



Law & Justice

BJA-Block Grant Trust Fund**Department Summary**

To account for BJA grant funding

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Capital	\$1,830	\$40,400	\$5,589	\$0	\$0	\$0
Systems	\$126,833	\$256,014	\$28,978	\$202,014	\$0	\$202,014
Training BJA	\$36,826	\$5,520	\$0	\$5,520	\$0	\$5,520
<u>Total:</u>	<u>\$165,489</u>	<u>\$301,934</u>	<u>\$34,567</u>	<u>\$207,534</u>	<u>\$0</u>	<u>\$207,534</u>

Expenditures By Obj. Category

Supplies	\$113,562	\$32,000	\$32,386	\$32,000	\$0	\$32,000
Professional Services	\$42,989	\$130,248	\$0	\$130,248	\$0	\$130,248
Travel and Training	\$6,725	\$22,488	\$2,120	\$22,488	\$0	\$22,488
Other Services	\$2,213	\$22,798	\$61	\$22,798	\$0	\$22,798
<u>Total:</u>	<u>\$165,489</u>	<u>\$301,934</u>	<u>\$34,567</u>	<u>\$207,534</u>	<u>\$0</u>	<u>\$207,534</u>

BJA-Block Grant Trust Fund**Program Summary****Capital****Works with Property.**Operational planning Cagories

Purpose: Discretionary

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$1,830	\$0	\$5,528	\$0	\$0	\$0
Other Services	\$0	\$0	\$61	\$0	\$0	\$0
Capital Expenditures	\$0	\$40,400	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$1,830</u>	<u>\$40,400</u>	<u>\$5,589</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

BJA-Block Grant Trust Fund**Program Summary****Systems****Ensure proper accounting of Block Grant funding**Operational planning Cagories

Purpose: Discretionary

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$79,261	\$32,000	\$26,858	\$32,000	\$0	\$32,000
Professional Services	\$42,989	\$130,248	\$0	\$130,248	\$0	\$130,248
Travel and Training	\$4,256	\$16,968	\$2,120	\$16,968	\$0	\$16,968
Other Services	\$327	\$22,798	\$0	\$22,798	\$0	\$22,798
Capital Expenditures	\$0	\$54,000	\$0	\$0	\$0	\$0
Total:	<u>\$126,833</u>	<u>\$256,014</u>	<u>\$28,978</u>	<u>\$202,014</u>	<u>\$0</u>	<u>\$202,014</u>

BJA-Block Grant Trust Fund**Program Summary****Training BJA**[Operational planning Cagories](#)

Purpose: Discretionary

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$32,471	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$2,469	\$5,520	\$0	\$5,520	\$0	\$5,520
Other Services	\$1,886	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$36,826</u>	<u>\$5,520</u>	<u>\$0</u>	<u>\$5,520</u>	<u>\$0</u>	<u>\$5,520</u>

Child Abuse Intervention Center

Department Summary

The Child Abuse Intervention Center (CAIC) is a combined specialty unit of the City of Vancouver Police Department, the Clark County Sheriff's Office, the Prosecuting Attorney's Office and area social services agencies. CAIC investigates, prosecutes and coordinates social services on felony child abuse cases when children are under the age of 16 and reside in the City of Vancouver or unincorporated Clark County. The unit is housed in a satellite office created to be "child friendly". Center staff is comprised of a Director, a Social Services Liaison, and three support staff. The Center houses a state child protective services worker, a YWCA sexual assault program staff and volunteer advocates. Investigators and prosecutors are assigned to the unit from their respective agencies.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Child Abuse Intervention Center	\$797,133	\$916,825	\$432,140	\$944,477	\$200,000	\$1,144,477
<u>Total:</u>	<u>\$797,133</u>	<u>\$916,825</u>	<u>\$432,140</u>	<u>\$944,477</u>	<u>\$200,000</u>	<u>\$1,144,477</u>

Expenditures By Obj. Category

Salaries, Regular	\$486,619	\$517,209	\$264,494	\$529,060	\$0	\$529,060
Benefits	\$111,848	\$168,348	\$61,314	\$200,161	\$0	\$200,161
Overtime/Comp Time	\$486	\$4,816	\$72	\$4,816	\$0	\$4,816
Supplies	\$18,871	\$20,900	\$12,480	\$21,400	\$0	\$21,400
Professional Services	\$5,240	\$5,000	\$6,406	\$7,500	\$0	\$7,500
Travel and Training	\$23,613	\$26,700	\$11,838	\$31,534	\$0	\$31,534
Other Services	\$149,393	\$167,788	\$75,004	\$148,942	\$200,000	\$348,942
Internal Charges	\$1,063	\$1,064	\$532	\$1,064	\$0	\$1,064
<u>Total:</u>	<u>\$797,133</u>	<u>\$916,825</u>	<u>\$432,140</u>	<u>\$944,477</u>	<u>\$200,000</u>	<u>\$1,144,477</u>

Child Abuse Intervention Center**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Legal Secretary II	1	CAI0002.Legal Secretary II	6	Utterback, Connie A
	Legal Secretary II	1	CAI0004.Legal Secretary II	6	Conaway, Sally R
	Child Abuse Interv Ctr Mgr	1	CAI0005.Child Abuse Interv Ctr Mgr		Kanekoa, Robert K
	Office Assistant I	1	CAI0010.Office Assistant I	6	Cannon, Suzanne C
	Program Coordinator II	1	CAI0003.Program Coordinator II		Herdener, Mary K
		<div>5</div>			

Child Abuse Intervention Center

Program Summary

Child Abuse Intervention Center

The Child Abuse Intervention Center (CAIC) is a combined specialty unit of the City of Vancouver Police Department, the Clark County Sheriff's Office, the Prosecuting Attorney's Office and area social services agencies. CAIC investigates, prosecutes and coordinates social services on felony child abuse cases when children are under the age of 16 and reside in the City of Vancouver or unincorporated Clark County. The unit is housed in a satellite office created to be "child friendly". Center staff is comprised of a Director, a Social Services Liaison, and three support staff. The Center houses a state Child Protective Services worker, a YWCA sexual assault program staff and volunteer advocates. Investigators and prosecutors are assigned to the unit from their respective agencies.

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$486,619	\$517,209	\$264,494	\$529,060	\$0	\$529,060
Benefits	\$111,848	\$168,348	\$61,314	\$200,161	\$0	\$200,161
Overtime/Comp Time	\$486	\$4,816	\$72	\$4,816	\$0	\$4,816
Supplies	\$18,871	\$20,900	\$12,480	\$21,400	\$0	\$21,400
Professional Services	\$5,240	\$5,000	\$6,406	\$7,500	\$0	\$7,500
Travel and Training	\$23,613	\$26,700	\$11,838	\$31,534	\$0	\$31,534
Other Services	\$149,393	\$167,788	\$75,004	\$148,942	\$200,000	\$348,942
Internal Charges	\$1,063	\$1,064	\$532	\$1,064	\$0	\$1,064
Transfers	\$0	\$5,000	\$0	\$0	\$0	\$0
Total:	\$797,133	\$916,825	\$432,140	\$944,477	\$200,000	\$1,144,477

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Space Expansion 1018-252-01

CAIC has outgrown the current facility being occupied. Since the inception of the Center, we have added 6 staff and 3 conference rooms to facilitate services to the community. Our current location is NOT ADA accessible, has elevated levels of Radon and insufficient technological support capability.

We are in the process of identifying and negotiating a lease on a new facility. The estimated cost per s/f (approx. \$20) and space needs (approx. 14,000 s/f) will result in an increase of \$200,000 per year to be shared by the contribution agencies. The County contribution would equal approx \$100,000 additional per year.

1018-252-521901-Caic-Admin

\$200,000

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$200,000

0.00

\$0

Child Support

Department Summary

The Prosecuting Attorney's Child Support program is fully funded by the State and Federal governments to help establish, modify and enforce child support orders and protect the State's interest in cases initiated privately, but in which State monies are being or have been expended. All case referrals are received from the State Division of Child Support. County responsibilities include paternity establishment, modification of existing child support orders, filing of civil contempt and criminal non-support charges for non-compliance, and responding to actions initiated privately in which the State has an interest. This program performs all of its functions under the terms of a written service agreement between the County and the State DSHS.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Child Support Enforcement	\$2,769,416	\$3,155,066	\$1,493,422	\$3,313,892	\$60,000	\$3,373,892
<u>Total:</u>	<u>\$2,769,416</u>	<u>\$3,155,066</u>	<u>\$1,493,422</u>	<u>\$3,313,892</u>	<u>\$60,000</u>	<u>\$3,373,892</u>
<u>Expenditures By Obj. Category</u>						
Salaries, Regular	\$1,911,619	\$1,984,093	\$1,087,590	\$2,054,700	\$0	\$2,054,700
Benefits	\$426,012	\$670,492	\$246,712	\$744,304	\$0	\$744,304
Supplies	\$27,148	\$30,209	\$13,671	\$30,210	\$20,000	\$50,210
Professional Services	\$40,072	\$52,000	\$18,146	\$52,000	\$0	\$52,000
Travel and Training	\$22,654	\$25,000	\$13,960	\$25,000	\$11,000	\$36,000
Other Services	\$232,673	\$247,700	\$113,343	\$241,700	\$29,000	\$270,700
Internal Charges	\$109,238	\$145,572	\$0	\$165,978	\$0	\$165,978
<u>Total:</u>	<u>\$2,769,416</u>	<u>\$3,155,066</u>	<u>\$1,493,422</u>	<u>\$3,313,892</u>	<u>\$60,000</u>	<u>\$3,373,892</u>

Child Support**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Deputy Prosecuting Attorney II	1	PAC0001.Deputy Prosecuting Attorney II		Quinn, Steven P
	Office Manager	1	PAC0002.Office Manager		Barnard, Esther R
	PA's Investigator	1	PAC0004.PA's Investigator	6	Dong, Jeffrey T
	Legal Secretary I	1	PAC0005.Legal Secretary I	2	Johnston, Amanda E
	Legal Secretary I	1	PAC0006.Legal Secretary I	5	Jackson, Wendy A
	Legal Secretary I	1	PAC0007.Legal Secretary I	6	Kreibich, Mary A
	Legal Secretary II	1	PAC0008.Legal Secretary II	6	Thompson, Kimberly D
	Legal Secretary II	1	PAC0009.Legal Secretary II	3	Tucker, Elizabeth M
	Legal Secretary II	1	PAC0010.Legal Secretary II	3	Schlosser, Sarah D
	Legal Secretary II	1	PAC0011.Legal Secretary II	5	Tripp, Paula L
	Deputy Prosecuting Attorney II	1	PAC0013.Deputy Prosecuting Attorney II		Larson, Le Ann S
	Deputy Prosecuting Attorney II	1	PAC0014.Deputy Prosecuting Attorney II		Langsdorf, Sonya L
	Legal Secretary II	1	PAC0015.Legal Secretary II	5	Hoose, Debra L
	Deputy Prosecuting Attorney,Sr	1	PAC0016.Deputy Prosecuting Attorney,Sr		Sell, Jolene D
	Legal Secretary II	1	PAC0017.Legal Secretary II	2	Drews, Nicole M
	Deputy Prosecuting Attorney II	1	PAC0018.Deputy Prosecuting Attorney II		Field, Dana M
	Legal Secretary II	1	PAC0019.Legal Secretary II	6	Conklin, Joyce A
	Legal Assistant	1	PAC0003.Legal Assistant	4	Wolf, Christina R
	Office Assistant I	1	PAC0012.Office Assistant I	2	Nigg, Kimberly J

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Child Support

Program Summary

Child Support Enforcement

To establish, modify and enforce child support obligations for dependent children and to respond to actions initiated privately in which the State has an interest to help ensure that families with an absent parent have as much economic stability as is possible.

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,911,619	\$1,984,093	\$1,087,590	\$2,054,700	\$0	\$2,054,700
Benefits	\$426,012	\$670,492	\$246,712	\$744,304	\$0	\$744,304
Supplies	\$27,148	\$30,209	\$13,671	\$30,210	\$20,000	\$50,210
Professional Services	\$40,072	\$52,000	\$18,146	\$52,000	\$0	\$52,000
Travel and Training	\$22,654	\$25,000	\$13,960	\$25,000	\$11,000	\$36,000
Other Services	\$232,673	\$247,700	\$113,343	\$241,700	\$29,000	\$270,700
Internal Charges	\$109,238	\$145,572	\$0	\$165,978	\$0	\$165,978
Total:	\$2,769,416	\$3,155,066	\$1,493,422	\$3,313,892	\$60,000	\$3,373,892

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
Equipment under \$5000	0001-271-02	This package would increase the Prosecutor's Child Support Budget by \$7,000 in 2007 only for the purchase of additional furniture.		
0001-271-515801-Administration-Child Support *		\$7,000	0.00	\$0
Increase for Central Stores	0001-271-05	This package would increase the budget for Central Stores purchases.		
0001-271-515801-Administration-Child Support *		\$7,000	0.00	\$0
Legal Publications	0001-271-01	The Prosecuting Attorney's Child Support Division is requesting an annual increase of \$3,000 to cover the increasing costs of law books and other legal reference materials.		
0001-271-515801-Administration-Child Support *		\$6,000	0.00	\$0
Office Space Rental	0001-271-04	This package would add funding for the rental of office space. This is due to the increase in the rent amount by the current building owners and the anticipated move to new office space at a higher lease amount.		
0001-271-515801-Administration-Child Support *		\$29,000	0.00	\$0
Travel Budget Increase	0001-271-03	This package would increase the Child Support Division's travel budget to accomodate increased travel costs, including the price of gasoline.		
0001-271-515801-Administration-Child Support *		\$11,000	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		\$60,000	0.00	\$0

Clark Skamania Drug Task Force

Department Summary

Created by Interlocal Agreement, the Clark-Skamania Drug Task Force is a coalition of law enforcement agencies that bring together officers from Vancouver Police Dept. Clark County Sheriff's Dept. Skamania County Sheriff's Dept. and Washington State Patrol, to more effectively combat drug-related crime in the region. The Task Force is the only independently funded, multi-agency department in Clark County with operational revenue coming from a combination of offender fines, asset forfeitures, and federal grants. The Task Force is governed by an Executive Board who appoints a Director and elects Clark County to manage the Task Force Funds.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Training	\$31,965	\$57,000	\$10,717	\$35,500	\$0	\$35,500
Enforcement	\$318,109	\$333,800	\$198,036	\$301,300	\$180,000	\$481,300
Prosecution	\$0	\$2,040	\$0	\$0	\$0	\$0
CSDTF Administration	\$426,361	\$350,407	\$279,100	\$440,946	\$130,000	\$570,946
<u>Total:</u>	<u>\$776,435</u>	<u>\$743,247</u>	<u>\$487,853</u>	<u>\$777,746</u>	<u>\$310,000</u>	<u>\$1,087,746</u>

Expenditures By Obj. Category

Supplies	\$85,411	\$49,900	\$41,628	\$48,500	\$166,000	\$214,500
Temporary Services	\$12,843	\$0	\$0	\$0	\$0	\$0
Professional Services	\$102,194	\$9,750	\$65,197	\$8,000	\$0	\$8,000
Travel and Training	\$36,146	\$56,000	\$10,847	\$36,200	\$0	\$36,200
Other Services	\$258,495	\$425,081	\$268,923	\$447,232	\$144,000	\$591,232
Internal Charges	\$63,825	\$92,364	\$46,182	\$127,662	\$0	\$127,662
Transfers	\$110,152	\$110,152	\$55,076	\$110,152	\$0	\$110,152
Capital Expenditures	\$107,369	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$776,435</u>	<u>\$743,247</u>	<u>\$487,853</u>	<u>\$777,746</u>	<u>\$310,000</u>	<u>\$1,087,746</u>

Clark Skamania Drug Task Force

Program Summary

CSDTF Administration

Provides administrative, operational, and logistical support functions for the Drug Task Force. This includes but is not limited to the preparation and management of budget and grants, case and prosecution files, capital acquisitions, and interlocal liaison.

Operational planning Cagories

Purpose: Essential

Scope: Regional (Multi-County)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Supplies	\$30,723	\$5,900	\$4,833	\$6,900	\$0	\$6,900
Temporary Services	\$12,843	\$0	\$0	\$0	\$0	\$0
Professional Services	\$95,861	\$2,550	\$63,081	\$1,000	\$0	\$1,000
Travel and Training	\$5,996	\$0	\$988	\$2,200	\$0	\$2,200
Other Services	\$106,961	\$139,441	\$108,940	\$193,032	\$130,000	\$323,032
Internal Charges	\$63,825	\$92,364	\$46,182	\$127,662	\$0	\$127,662
Transfers	\$110,152	\$110,152	\$55,076	\$110,152	\$0	\$110,152
<u>Total:</u>	<u>\$426,361</u>	<u>\$350,407</u>	<u>\$279,100</u>	<u>\$440,946</u>	<u>\$130,000</u>	<u>\$570,946</u>

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Increase DTF's Budget 1017-253-02

Increase budgeted amount for line item.

1017-253-521239-Task Force-Admin

\$130,000

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$130,000

0.00

\$0

Clark Skamania Drug Task Force

Program Summary

Enforcement

Provides public safety through response to requests for emergency and non-emergency services which includes investigating reported drug trafficking, serving misdemeanor and felony warrants, assisting in the investigation of other drug related felonies, and charging/arresting violators. This program is especially effective with the use of highly trained and specialized law enforcement officers from multiple participating agencies.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (Multi-County)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$54,671	\$43,600	\$36,795	\$41,600	\$166,000	\$207,600
Professional Services	\$6,333	\$7,000	\$2,116	\$7,000	\$0	\$7,000
Travel and Training	\$532	\$0	\$0	\$0	\$0	\$0
Other Services	\$149,204	\$283,200	\$159,125	\$252,700	\$14,000	\$266,700
Capital Expenditures	\$107,369	\$0	\$0	\$0	\$0	\$0
Total:	\$318,109	\$333,800	\$198,036	\$301,300	\$180,000	\$481,300

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Currency Tracking Machine 1017-253-05

The purpose of this decision package is to purchase a currency tracking machine and software for the Drug Task Force. The funds will be used from Federal Asset Sharing monies in the 1017-1 fund.

1017-253-521242-Drug Enforcement

\$8,000 0.00 \$0

Increase DTF's Budget 1017-253-02

Increase budgeted amount for line item.

1017-253-521242-Drug Enforcement

\$42,000 0.00 \$0

Krimesite Imager 1017-253-04

The purpose of this decision package is to purchase an investigative tool for the Drug Task Force. The tool is called the Krimesite Imager and is used for processing crime scenes for fingerprints and other evidence. Funds used will be Federal Asset Sharing monies in the 1017-1 fund.

1017-253-521242-Drug Enforcement

\$20,000 0.00 \$0

New Raid Van 1017-253-03

The purpose of this decision package is to replace the aging raid van for the Drug Task Force. The funds would be taken from the federal asset sharing monies in the 1017-1.

1017-253-521242-Drug Enforcement

\$110,000 0.00 \$0

BUDGET ADJUSTMENTS TOTAL:

\$180,000 0.00 \$0

Clark Skamania Drug Task Force

Program Summary

Prosecution

Provides civil and criminal prosecution of drug offenders. This team also provides guidance for investigations and case development.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Supplies	\$0	\$400	\$0	\$0	\$0	\$0
Professional Services	\$0	\$200	\$0	\$0	\$0	\$0
Other Services	\$0	\$1,440	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$0</u>	<u>\$2,040</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Clark Skamania Drug Task Force

Program Summary

Training

Provides all mandatory and necessary training for Clark Skamania Drug Task Force staff. Mandated training includes, but is not limited to, Labor and Industry requirements, Wa. State Lab Certification, Accreditation Standards and/or Judicial Decision Requirements. This also includes continuing professional training in criminal and civil narcotics investigations and enforcement.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Supplies	\$17	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$29,618	\$56,000	\$9,859	\$34,000	\$0	\$34,000
Other Services	\$2,330	\$1,000	\$858	\$1,500	\$0	\$1,500
<u>Total:</u>	<u>\$31,965</u>	<u>\$57,000</u>	<u>\$10,717</u>	<u>\$35,500</u>	<u>\$0</u>	<u>\$35,500</u>

Clerk

Department Summary

The Clark County Clerk's Office maintains the official, permanent records of Superior Court. Specifically, court records including criminal, civil, domestic, probate/guardianship, adoption/paternity, mental illness, juvenile criminal/dependency/truancy, and judgments. This office is responsible for entering these court records into the State's Superior Court Office Management Information System (SCOMIS). This office is also responsible for all monies received by the court and maintains them on the State's Judicial Information System (JIS). With the use of JIS, and the efforts of the Superior Court Collection's Unit, this office collects fines, fees, and restitution for the good of victims of crime and county programs. The clerk's office also manages the Courthouse Facilitator Program helping those citizens representing themselves in domestic relations matters.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Collections	-\$67	\$437,388	\$151,287	\$466,101	\$174,044	\$640,145
Clerk's Services	\$3,887,352	\$4,214,138	\$2,122,174	\$4,352,866	\$482,032	\$4,834,898
Courthouse Facilitator Services	\$170,546	\$211,363	\$83,952	\$202,382	\$0	\$202,382
<u>Total:</u>	<u>\$4,057,831</u>	<u>\$4,862,889</u>	<u>\$2,357,413</u>	<u>\$5,021,349</u>	<u>\$656,076</u>	<u>\$5,677,425</u>

Expenditures By Obj. Category

Salaries, Regular	\$2,844,164	\$3,104,576	\$1,584,631	\$3,164,768	\$317,740	\$3,482,508
Benefits	\$725,639	\$1,190,821	\$442,810	\$1,279,517	\$231,621	\$1,511,138
Allowances	\$0	\$0	\$21	\$0	\$0	\$0
Overtime/Comp Time	\$28,183	\$10,000	\$20,614	\$10,000	\$0	\$10,000
Supplies	\$63,275	\$65,000	\$46,044	\$65,000	\$26,600	\$91,600
Temporary Services	\$134,385	\$124,300	\$115,992	\$109,800	\$36,000	\$145,800
Professional Services	\$28,080	\$36,762	\$14,077	\$36,762	\$0	\$36,762
Travel and Training	\$24,240	\$32,500	\$12,995	\$32,500	\$0	\$32,500
Other Services	\$209,865	\$298,930	\$120,229	\$323,002	\$44,115	\$367,117
<u>Total:</u>	<u>\$4,057,831</u>	<u>\$4,862,889</u>	<u>\$2,357,413</u>	<u>\$5,021,349</u>	<u>\$656,076</u>	<u>\$5,677,425</u>

Clerk**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Dept Info Systems Coord I	1	CLK0001.Dept Info Systems Coord I	6	Campbell, Nancy J
	Court Assistant, Senior	1	CLK0002.Court Assistant, Senior	6	Vezina, Cynthia F
	Court Assistant III	1	CLK0003.Court Assistant III	6	Wert, Terri L
	Court Assistant II	1	CLK0004.Court Assistant II	6	Ertz, Yoshie
	Court Assistant II	1	CLK0005.Court Assistant II	6	McDonald, Debra A
	Court Assistant II	1	CLK0006.Court Assistant II	5	Stasenko, Yelena V
	Accounting Assistant III	1	CLK0007.Accounting Assistant III	6	Hill, Sandi K
	Court Assistant, Senior	1	CLK0008.Court Assistant, Senior	6	Clark, Susan J
	Court Assistant II	1	CLK0009.Court Assistant II	1	
	Court Assistant II	1	CLK0010.Court Assistant II	6	Haxby, Tracy J
	Court Assistant II	.5	CLK0010.Court Assistant II	6	Brookins, Susan M
	Court Assistant II	1	CLK0011.Court Assistant II	6	Ferguson, Sharon P
	Court Assistant II	1	CLK0012.Court Assistant II	6	Lien, Wendi M
	Court Assistant II	1	CLK0013.Court Assistant II	6	Erb, Shannon L
	Deputy County Clerk	1	CLK0014.Deputy County Clerk		Miller, George J
	Court Assistant III	1	CLK0015.Court Assistant III	6	Silk, MaryEllen M
	Court Assistant III	1	CLK0016.Court Assistant III	6	Brown, Ronald E
	County Clerk	1	CLK0017.County Clerk	1	McBride, Jo A
	Court Assistant II	1	CLK0018.Court Assistant II	6	Miller, Elizabeth A
	Court Assistant II	1	CLK0019.Court Assistant II	4	Huffman, Charlene S
	Court Assistant II	1	CLK0020.Court Assistant II	6	O'Connor, Donna F
	Court Assistant II	1	CLK0021.Court Assistant II	6	Gonzalez, Patricia J
	Court Assistant II	1	CLK0022.Court Assistant II	6	Weingarten, Billie J
	Executive Assistant	1	CLK0023.Executive Assistant	6	Berge, Julia S
	Court Assistant II	1	CLK0024.Court Assistant II	6	Marsden, Sandra G
	Court Assistant II	1	CLK0025.Court Assistant II	6	Brown, Julie A
	Court Assistant II	1	CLK0026.Court Assistant II	6	Deans, Helen M
	Court Assistant II	1	CLK0027.Court Assistant II	6	McNee, Janice E
	Court Assistant II	1	CLK0028.Court Assistant II	6	Dodge, Marlene S
	Court Assistant II	1	CLK0029.Court Assistant II	6	Olson, Jennifer R
	Court Assistant III	1	CLK0030.Court Assistant III	6	Clark-Fisher, Pamela D
	Court Assistant II	1	CLK0031.Court Assistant II	6	Woodbury, Vera F
	Court Assistant III	1	CLK0032.Court Assistant III	1	Hoyem, Rhonda L
	Court Assistant II	1	CLK0033.Court Assistant II	6	Parker, Sherry W
	Court Assistant II	1	CLK0034.Court Assistant II	6	Shishikin, Rufa T
	Court Assistant II	1	CLK0035.Court Assistant II	6	McLachlan, Melissa J
	Court Assistant II	1	CLK0037.Court Assistant II	6	Davis, Donna L
	Court Assistant II	1	CLK0039.Court Assistant II	2	Swatosh, Patricia P
	Program Coordinator I	1	CLK0038.Program Coordinator I		Micheletti, Baine S
	Court Assistant II	1	CLK0040.Court Assistant II	2	Jolley, Tammy
	Court Assistant II	1	CLK0041.Court Assistant II	6	Shinabarger, Doreen A

40.5

Clerk

Program Summary

Clerk's Services

This program provides deputized court assistants to the court who write accurate minutes of court proceedings, mark exhibits during trials, scan documents into the Liberty document imaging system, link and enter the various scanned documents into SCOMIS, prepare court calendars, prepare files for court hearings, prepare cases for appeal, and assist citizens with telephone and front counter inquiries. The backbone of this program is provided by administration functions that include: budget preparation, personnel record keeping, equipment purchasing and maintenance, and employee training. In addition, this program maintains all monies collected for fees, fines, and restitution; maintains and satisfies all judgments entered including child support; and, maintains the costs of child support activities of DSHS.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$2,703,293	\$2,704,822	\$1,436,099	\$2,773,848	\$262,246	\$3,036,094
Benefits	\$696,214	\$1,046,124	\$398,082	\$1,106,254	\$192,374	\$1,298,628
Allowances	\$0	\$0	\$21	\$0	\$0	\$0
Overtime/Comp Time	\$27,933	\$10,000	\$20,495	\$10,000	\$0	\$10,000
Supplies	\$63,275	\$59,500	\$41,451	\$59,500	\$14,200	\$73,700
Temporary Services	\$134,385	\$90,300	\$93,633	\$75,800	\$0	\$75,800
Professional Services	\$28,080	\$36,762	\$14,077	\$36,762	\$0	\$36,762
Travel and Training	\$24,240	\$30,500	\$12,781	\$30,500	\$0	\$30,500
Other Services	\$209,932	\$236,130	\$105,535	\$260,202	\$13,212	\$273,414
Total:	\$3,887,352	\$4,214,138	\$2,122,174	\$4,352,866	\$482,032	\$4,834,898

BUDGET ADJUSTMENTS:

			Expenditure	FTE	Revenue
Guardianship Program Staff	0001-200-01	Staff program with full-time employee instead of project employee.			
0001-200-512301-Administration	*		\$95,438	1.00	\$0
Network Printer	0001-200-07	Replace two aging network printers. Estimated costs ea. \$2600.			
0001-200-512301-Administration	*		\$5,200	0.00	\$0
New chairs	0001-200-08	Purchase new chairs			
0001-200-512301-Administration	*		\$8,000	0.00	\$0
Scanning/file Clerk - civil	0001-200-02	Full time clerk to scan civil document.			
0001-200-512301-Administration	*		\$88,062	1.00	\$0
Scanning/file Clerk - criminal	0001-200-03	Full time clerk to scan criminal document.			
0001-200-512301-Administration	*		\$88,062	1.00	\$0
Staff for Judge/Comm	0001-200-04	Two staff to support new judge or commissioner.			
0001-200-512301-Administration	*		\$197,270	2.00	\$0
BUDGET ADJUSTMENTS TOTAL:			\$482,032	5.00	\$0

Clerk**Program Summary****Collections****Collections program**Operational planning Cagories

Purpose: Support

Scope: County-Wide

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$0	\$245,469	\$80,889	\$244,328	\$55,494	\$299,822
Benefits	\$0	\$87,619	\$28,538	\$117,473	\$39,247	\$156,720
Supplies	\$0	\$5,500	\$4,593	\$5,500	\$12,400	\$17,900
Temporary Services	\$0	\$34,000	\$22,359	\$34,000	\$36,000	\$70,000
Travel and Training	\$0	\$2,000	\$214	\$2,000	\$0	\$2,000
Other Services	-\$67	\$62,800	\$14,694	\$62,800	\$30,903	\$93,703
Total:	-\$67	\$437,388	\$151,287	\$466,101	\$174,044	\$640,145

BUDGET ADJUSTMENTS:

			Expenditure	FTE	Revenue
Collection Staff	0001-200-05	Convert temporary position to full time.			
0001-200-512303-Collections			\$97,144	1.00	\$0
Collection's Supply Budget	0001-200-09	Increase the supply budget for the Collection's Program.			
0001-200-512303-Collections			\$8,000	0.00	\$0
Increase Central Stores Budget	0001-200-10	Increase the supply budget for everyday supplies.			
0001-200-512303-Collections			\$3,000	0.00	\$0
Increase Temporary Staff Money	0001-200-15	Increase current budget to support two full-time temporary employees.			
0001-200-512303-Collections			\$36,000	0.00	\$0
Increase rent budget	0001-200-11	Increase rent budget for Dolle Bldg, Ste 50			
0001-200-512303-Collections			\$29,900	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:			\$174,044	1.00	\$0

Clerk

Program Summary

Courthouse Facilitator Services

The Courthouse Facilitators, under the supervision of the County Clerk's Office, provide services to pro se litigants (citizens who represent themselves) by assisting them with dissolutions, custody and child support matters. The courthouse facilitators also provide information about local court procedures, use of state-mandated forms, and other resources available to them.

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$140,871	\$154,285	\$67,643	\$146,592	\$0	\$146,592
Benefits	\$29,425	\$57,078	\$16,190	\$55,790	\$0	\$55,790
Overtime/Comp Time	\$250	\$0	\$119	\$0	\$0	\$0
<u>Total:</u>	<u>\$170,546</u>	<u>\$211,363</u>	<u>\$83,952</u>	<u>\$202,382</u>	<u>\$0</u>	<u>\$202,382</u>

Commissary Trust Operations Fund**Department Summary**

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Inmate Commissary Account	\$1,212,391	\$1,571,000	\$696,874	\$1,571,000	\$0	\$1,571,000
<u>Total:</u>	<u>\$1,212,391</u>	<u>\$1,571,000</u>	<u>\$696,874</u>	<u>\$1,571,000</u>	<u>\$0</u>	<u>\$1,571,000</u>

Expenditures By Obj. Category

Supplies	\$992,461	\$1,452,500	\$589,057	\$1,452,500	\$0	\$1,452,500
Professional Services	\$195,688	\$0	\$101,229	\$0	\$0	\$0
Travel and Training	\$139	\$0	\$44	\$0	\$0	\$0
Other Services	\$24,103	\$118,500	\$6,544	\$118,500	\$0	\$118,500
<u>Total:</u>	<u>\$1,212,391</u>	<u>\$1,571,000</u>	<u>\$696,874</u>	<u>\$1,571,000</u>	<u>\$0</u>	<u>\$1,571,000</u>

Commissary Trust Operations Fund

Program Summary

Inmate Commissary Account

Account to expense commissary items purchased by inmates.

Operational planning Cagories

Purpose: Discretionary

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Supplies	\$992,461	\$1,452,500	\$589,057	\$1,452,500	\$0	\$1,452,500
Professional Services	\$195,688	\$0	\$101,229	\$0	\$0	\$0
Travel and Training	\$139	\$0	\$44	\$0	\$0	\$0
Other Services	\$24,103	\$118,500	\$6,544	\$118,500	\$0	\$118,500
Total:	<u>\$1,212,391</u>	<u>\$1,571,000</u>	<u>\$696,874</u>	<u>\$1,571,000</u>	<u>\$0</u>	<u>\$1,571,000</u>

Community Based Corrections

Department Summary

The Community Based Corrections division of the Department of Community Services and Corrections is responsible for (a) pre-trial investigation and supervision of persons released from jail pending trial; (b) court services such as pre-sentence investigations, sentencing recommendations, and supervision of persons convicted of misdemeanor crimes; and (c) sentencing alternatives such as work crews and electronic home confinement. In addition, the division offers offender employment assistance, alcohol education programs for those convicted of driving while intoxicated, anger control workshops, and general law and justice planning support.

During the 1999-2000 biennium, Community Based Corrections completed the first phase of a comprehensive strategic planning process. During this process, the department developed the following first draft of a mission statement: The purpose of Clark County Community Based Corrections is to restore the person, the victim and the community using a community-based, restorative justice approach that balances accountability, community safety and competency development.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Pre-Trial	\$832,190	\$1,105,425	\$782,853	\$1,399,839	\$0	\$1,399,839
WTSC Grant	\$106,380	\$189,552	\$55,074	\$113,576	\$0	\$113,576
Supervision	\$2,303,546	\$2,146,200	\$1,075,626	\$2,209,115	\$535,444	\$2,744,559
Work Programs	\$3,248,595	\$3,807,454	\$1,622,827	\$3,802,416	\$166,530	\$3,968,946
Employment/Education	\$359,429	\$439,175	\$155,294	\$528,490	\$0	\$528,490
Corrections Administration	\$2,530,258	\$2,618,790	\$1,066,010	\$2,375,862	\$620,312	\$2,996,174
Electronic Home Confinement	\$492,014	\$607,851	\$298,345	\$595,489	\$179,225	\$774,714
<u>Total:</u>	<u>\$9,872,412</u>	<u>\$10,914,447</u>	<u>\$5,056,029</u>	<u>\$11,024,787</u>	<u>\$1,501,511</u>	<u>\$12,526,298</u>

Expenditures By Obj. Category

Salaries, Regular	\$6,525,113	\$6,760,319	\$3,378,188	\$6,713,953	\$735,142	\$7,449,095
Benefits	\$1,627,652	\$2,395,190	\$911,415	\$2,652,466	\$324,714	\$2,977,180
Overtime/Comp Time	\$84,294	\$85,198	\$42,536	\$86,600	\$0	\$86,600
Supplies	\$389,009	\$343,400	\$123,039	\$280,232	\$15,255	\$295,487
Temporary Services	\$108,403	\$159,631	\$57,366	\$165,400	\$0	\$165,400
Professional Services	\$235,186	\$368,061	\$144,922	\$279,310	\$67,000	\$346,310
Travel and Training	\$38,652	\$33,800	\$16,852	\$48,000	\$0	\$48,000
Other Services	\$701,367	\$768,848	\$381,711	\$798,826	\$179,400	\$978,226
Internal Charges	\$117,736	\$0	\$0	\$0	\$30,000	\$30,000
Transfers	\$45,000	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$0	\$0	\$0	\$150,000	\$150,000
<u>Total:</u>	<u>\$9,872,412</u>	<u>\$10,914,447</u>	<u>\$5,056,029</u>	<u>\$11,024,787</u>	<u>\$1,501,511</u>	<u>\$12,526,298</u>

Community Based Corrections

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Office Assistant II	1	CBC0002.Office Assistant II	4	Martinez, Lianne T
	Corrections Counselor II	1	CBC0003.Corrections Counselor II	6	Terrell, Deanna J
	Program Manager II	1	CBC0004.Program Manager II		Pruett, Charles D
	Corrections Counselor II	1	CBC0005.Corrections Counselor II	6	Gawley, Christopher R
	Offender Crew Chief	1	CBC0006.Offender Crew Chief	2	Skeie, Jeffrey D
	Corrections Counselor II	1	CBC0007.Corrections Counselor II	6	Richardson, David E
	Corrections Program Associate	1	CBC0008.Corrections Program Associate	6	Truax, Darren S
	Offender Crew Chief	1	CBC0009.Offender Crew Chief	6	Petersen, Michael J
	Corrections Counselor II	1	CBC0010.Corrections Counselor II	4	Wall, Douglas L
	Corrections Counselor II	1	CBC0011.Corrections Counselor II	6	Wait Molyneux, Kirk R
	Office Assistant II	1	CBC0012.Office Assistant II	4	Reyes, Doris M
	Administrative Assistant	1	CBC0013.Administrative Assistant	6	Dewitz, Nicole D
	Corrections Counselor II	1	CBC0014.Corrections Counselor II	6	Parker, Jacqueline J
	Corrections Counselor II	1	CBC0015.Corrections Counselor II	6	Brumbaugh, Bernita L
	Corrections Counselor II	1	CBC0016.Corrections Counselor II	6	Vann Massingale, Sheila N
	Program Manager II	1	CBC0017.Program Manager II		Kelly, Kathleen J
	Corrections Counselor II	1	CBC0018.Corrections Counselor II	5	Moore, Kevin J
	Office Assistant II	1	CBC0021.Office Assistant II	1	Berg, Connie L
	Corrections Counselor II	1	CBC0022.Corrections Counselor II	6	Schuurmans, Ilse L
	Corrections Counselor II	1	CBC0023.Corrections Counselor II	6	Huston, Kenneth W
	Offender Crew Chief	1	CBC0025.Offender Crew Chief	5	Miller, Jeffrey D
	Offender Crew Chief	1	CBC0026.Offender Crew Chief	4	Stearns, Timothy C
	Offender Crew Chief, Lead	1	CBC0027.Offender Crew Chief, Lead	6	David, Dennis A
	Offender Crew Chief	1	CBC0028.Offender Crew Chief	5	Granger, Wilbur G
	Corrections Counselor II	1	CBC0029.Corrections Counselor II	6	Obot, Umo A
	Corrections Program Associate	1	CBC0030.Corrections Program Associate	6	Gange, Richard A
	Offender Crew Chief	1	CBC0031.Offender Crew Chief	2	Epling, Paul L
	Offender Crew Chief	1	CBC0032.Offender Crew Chief	5	Ortega, Gregory A
	Corrections Operations Manager	1	CBC0036.Corrections Operations Manager		Foister, Pamela M
	Corrections Counselor II	1	CBC0037.Corrections Counselor II	6	Humphres, Wendy A
	Offender Crew Chief	1	CBC0038.Offender Crew Chief	1	Perron Jr, Frank E
	Program Manager II	1	CBC0039.Program Manager II		Shaw, Linda S
	Corrections Program Associate	1	CBC0040.Corrections Program Associate	6	Haas, Kathryn L
	Corrections Counselor II	1	CBC0041.Corrections Counselor II	6	Pressey, Kirk R
	Offender Crew Chief	1	CBC0044.Offender Crew Chief	6	Huwe, Donald A
	Corrections Program Associate	1	CBC0045.Corrections Program Associate	6	Woodruff, Laurel D
	Offender Crew Chief	1	CBC0046.Offender Crew Chief	6	Santiago, Rolando F
	Corrections Counselor II	1	CBC0047.Corrections Counselor II	6	O'Harra, Mary
	Corrections Counselor II	1	CBC0048.Corrections Counselor II	6	Paradis, Lisa C
	Offender Crew Chief, Lead	1	CBC0049.Offender Crew Chief, Lead	6	Stillman, Thomas
	Electronic Home Confid Tech	1	CBC0050.Electronic Home Confid Tech	6	Chapman, Donall L
	Offender Crew Chief	1	CBC0051.Offender Crew Chief	6	Bronson, Donald A
	Corrections Counselor II	1	CBC0052.Corrections Counselor II	6	Bryan, Scott A
	Corrections Program Associate	1	CBC0053.Corrections Program Associate	3	Pine, Melanie A
	Office Assistant II	1	CBC0055.Office Assistant II	6	O'Hayer, Sandra M
	Offender Crew Chief	1	CBC0057.Offender Crew Chief	3	Clary, Robert D
	Offender Crew Chief	1	CBC0058.Offender Crew Chief	1	Powell, Robert R
	Corrections Program Associate	1	CBC0060.Corrections Program Associate	5	Murphy, Tracey M
	Corrections Counselor II	1	CBC0061.Corrections Counselor II	6	Fehrenbacher, Misty L
	Corrections Counselor II	1	CBC0062.Corrections Counselor II	6	Lee, Richard A
	Corrections Program Associate	1	CBC0063.Corrections Program Associate	6	Robinson, Donna L
	Offender Crew Chief	1	CBC0064.Offender Crew Chief	6	Kramer, Robert R
	Offender Crew Chief	1	CBC0065.Offender Crew Chief	6	Lucia, Donald O
	Corrections Counselor II	1	CBC0066.Corrections Counselor II	6	Kalney, Janet N
	Offender Crew Chief	1	CBC0067.Offender Crew Chief	6	McKowan, Barbara J
	Offender Crew Chief, Lead	1	CBC0071.Offender Crew Chief, Lead	1	
	Office Assistant II	1	CBC0072.Office Assistant II	6	Addy, Susan D
	Corrections Program Associate	1	CBC0073.Corrections Program Associate	6	Esqueda, Debra M
	Offender Crew Chief	.75	CBC0074.Offender Crew Chief	6	Effinger, Travis A
	Corrections Counselor II	1	CBC0076.Corrections Counselor II	6	Walker, Shannon B
	Corrections Program Associate	1	CBC0077.Corrections Program Associate	4	Stegehuis, Jolanda L
	Program Manager II	1	CBC0078.Program Manager II		Harper, Lynda J
	Office Assistant II	1	CBC0079.Office Assistant II	6	Truax, Gail T
	Corrections Counselor II	1	CBC0080.Corrections Counselor II	6	Montague, Gregory P
	Offender Crew Chief	1	CBC0082.Offender Crew Chief	6	Harbin, Christopher A
	Offender Crew Chief	1	CBC0084.Offender Crew Chief	6	Gappmayer, Keith R
	Management Analyst, Senior	1	CBC0085.Management Analyst, Senior		Podhora, Timothy R
	Accounting Assistant III	1	CBC0086.Accounting Assistant III	6	Root, Teresa M

Position Status	Job	FTE	Title	Grade Step	Employee
	Corrections Counselor II	1	CBC1000.Corrections Counselor II	6	Sharpe, Beth A
	Office Manager	1	CBC0033.Office Manager		Biffle, Lisa R
		69.75			

Community Based Corrections

Program Summary

Corrections Administration

Corrections administration provides management, direction, oversight and accountability for programs and departmental operations overall. Functionally, administration covers such things as: Accounting/fee collections (A/P & A/R); Budget; Contracts, inter-local agreements and MOUs; Grants; Departmental policy and procedures; Data collection and stewardship; Personnel and human resources; and, Qualitative and quantitative analysis in support of performance objectives. As a cost center, it covers most pooled resources, purchased services, supplies and equipment.

Operational planning Categories

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,378,171	\$1,244,156	\$616,488	\$1,127,637	\$271,839	\$1,399,476
Benefits	\$346,772	\$466,117	\$179,366	\$487,495	\$128,818	\$616,313
Overtime/Comp Time	\$14,913	\$32,000	\$9,525	\$20,400	\$0	\$20,400
Supplies	\$218,541	\$294,600	\$62,788	\$186,032	\$15,255	\$201,287
Temporary Services	\$69,027	\$107,431	\$51,904	\$152,200	\$0	\$152,200
Professional Services	\$38,607	\$154,000	\$24,191	\$60,508	\$35,000	\$95,508
Travel and Training	\$32,657	\$33,000	\$13,785	\$48,000	\$0	\$48,000
Other Services	\$268,834	\$287,486	\$107,963	\$293,590	\$139,400	\$432,990
Internal Charges	\$117,736	\$0	\$0	\$0	\$30,000	\$30,000
Transfers	\$45,000	\$0	\$0	\$0	\$0	\$0
Total:	\$2,530,258	\$2,618,790	\$1,066,010	\$2,375,862	\$620,312	\$2,996,174

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
COLLECTIONS STAFFING	0001-430-09	The department seeks to add staff capacity for a significant increase in "past due" account collections activity.		
0001-430-523100-Administration Support		\$103,714	0.75	\$0
DEPARTMENT ACCREDITATION	0001-430-01	The department seeks to reduce tort liability risk through attaining and maintaining accreditation from the American Correctional Association (ACA).		
0001-430-523100-Administration Support		\$375,283	2.00	\$0
DIGITAL DOCUMENTATION	0001-430-11	The department seeks to cover the cost of greater participation in OBIS's centralized digital document services		
0001-430-523100-Administration Support		\$30,000	0.00	\$0
EHC STAFFING	0001-430-06	The department seeks to add staff to keep pace with program growth.		
0001-430-523100-Administration Support		\$1,045	0.00	\$0
ICAOS MANDATE	0001-430-02	The department seeks to replace the staffing that was redirected to a new unfunded federal mandate.		
0001-430-523100-Administration Support		\$35,690	0.00	\$0
LAW AND JUSTICE GROWTH	0001-430-04	The department seeks to keep pace with growth in other parts of the law and justice system by adding staff		
0001-430-523100-Administration Support		\$35,690	0.00	\$0
LEAD CORRECTIONS COUNSELOR	0001-430-03	The department seeks the funding required to convert a vacant Offender Crew Chief position into the new classification of Lead Corrections Counselor.		
0001-430-523100-Administration Support		\$1,045	0.00	\$0
MABRY VAN PARKING	0001-430-10	The department seeks a structure for the purpose of providing sheltered parking for its fleet of work crew vans.		
0001-430-523100-Administration Support		\$20,000	0.00	\$0
YORP STAFFING	0001-430-07	The department seeks to add staff for replacing the capacity diverted to this grant program.		
0001-430-523100-Administration Support		\$17,845	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		\$620,312	2.75	\$0

Community Based Corrections

Program Summary

Electronic Home Confinement

Electronic Home Confinement is an alternative to jail. This program reduces jail overcrowding which frees up jail space which can be utilized for more serious and repeat offenders. Persons sentenced to EHC are confined to their home and place of work. Compliance with this type of confinement is monitored electronically. The EHC alternative is a legal requirement for DUI offenses.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$302,381	\$320,294	\$151,125	\$311,466	\$93,892	\$405,358
Benefits	\$70,463	\$99,489	\$33,592	\$103,223	\$45,333	\$148,556
Overtime/Comp Time	\$2,661	\$4,000	\$392	\$1,000	\$0	\$1,000
Supplies	\$8,132	\$9,000	\$10,038	\$0	\$0	\$0
Professional Services	\$102	\$0	\$841	\$2,000	\$0	\$2,000
Travel and Training	\$0	\$0	\$29	\$0	\$0	\$0
Other Services	\$108,275	\$175,068	\$102,328	\$177,800	\$40,000	\$217,800
Total:	\$492,014	\$607,851	\$298,345	\$595,489	\$179,225	\$774,714

BUDGET ADJUSTMENTS:

			Expenditure	FTE	Revenue
EHC EQUIPMENT	0001-430-05	The EHC program requests an increase in the number of leased monitoring equipment.			
0001-430-523251-EHC			\$40,000	0.00	\$0
EHC STAFFING	0001-430-06	The department seeks to add staff to keep pace with program growth.			
0001-430-523251-EHC			\$139,225	1.00	\$0
BUDGET ADJUSTMENTS TOTAL:			\$179,225	1.00	\$0

Community Based Corrections

Program Summary

Employment/Education

The Employment program offers assistance and training to improve offender opportunities for securing and maintaining viable employment. It involves job-specific training; assessment and development of individual employability plans; classes and workshops dealing with basic education as well as social and/or life skills. Our program works cooperatively with state correctional facilities in conducting job fairs and providing Moral Recognition Training. We also educate employers in our community and work with them on job development specifically for offender populations. The Employment program is funded by the general fund, Work Release, the Employment Security Dept. (Corrections Clearinghouse), and State Department of Corrections.

The DUI Detention Center provides alcohol/drug and driving educational material to those first-time offenders serving mandatory jail sentences.

The Victims Panel provides an opportunity to educate people who drink and then drive, about the devastating personal consequences of their actions.

The Driving While Suspended Restoration Program provides an opportunity for eligible offenders to regain their driving privilege with continued compliance with program requirements.

[Operational planning Cagories](#)

Purpose: Discretionary

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$263,330	\$347,628	\$117,493	\$395,285	\$0	\$395,285
Benefits	\$52,435	\$87,349	\$25,704	\$128,405	\$0	\$128,405
Overtime/Comp Time	\$4,547	\$4,198	\$2,868	\$4,800	\$0	\$4,800
Supplies	\$28,263	\$0	\$5,923	\$0	\$0	\$0
Professional Services	\$2,075	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$4,595	\$0	\$2,131	\$0	\$0	\$0
Other Services	\$4,184	\$0	\$1,175	\$0	\$0	\$0
Total:	\$359,429	\$439,175	\$155,294	\$528,490	\$0	\$528,490

Community Based Corrections

Program Summary

Pre-Trial

Pretrial screening for Release on Recognizance (ROR) provides District and Superior Courts with information so that appropriate pre-trial release decisions can be made in a timely fashion.

Supervised Release (SR) addresses the provision that any person arrested must be held by the least restrictive means possible until disposition of the offender's case. Staff are responsible for helping to select and monitor those people released from jail pending trial.

Staff conduct Court Investigations (CI) to provide the courts with information prior to sentencing that help judges balance community safety, accountability, and competency development.

[Operational planning Cagories](#)

Purpose: Support

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$661,770	\$686,019	\$528,315	\$866,151	\$0	\$866,151
Benefits	\$147,883	\$201,346	\$134,476	\$292,888	\$0	\$292,888
Overtime/Comp Time	\$21,104	\$9,000	\$13,504	\$26,800	\$0	\$26,800
Supplies	\$788	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$209,060	\$105,907	\$214,000	\$0	\$214,000
Travel and Training	\$462	\$0	\$651	\$0	\$0	\$0
Other Services	\$183	\$0	\$0	\$0	\$0	\$0
Total:	\$832,190	\$1,105,425	\$782,853	\$1,399,839	\$0	\$1,399,839

Community Based Corrections

Program Summary

Supervision

This program area includes financial screening, bench probation, supervised probation and deferred prosecution.

Bench probation and supervised probation center around monitoring compliance with court-ordered conditions of probation.

Deferred Prosecution is similar to probation, except that once the person completes the conditions imposed by the court, the charge is dismissed. This program is usually limited to DUI cases; however, it is sometimes used for persons with drug addiction and/or other mental health challenges, and for certain other specific offenses.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (Multi-County)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,703,331	\$1,596,520	\$843,563	\$1,568,215	\$355,141	\$1,923,356
Benefits	\$393,866	\$533,680	\$209,336	\$626,500	\$148,303	\$774,803
Overtime/Comp Time	\$14,140	\$16,000	\$6,882	\$14,400	\$0	\$14,400
Supplies	\$4,109	\$0	\$2,741	\$0	\$0	\$0
Professional Services	\$187,415	\$0	\$12,942	\$0	\$32,000	\$32,000
Travel and Training	\$648	\$0	\$162	\$0	\$0	\$0
Other Services	\$37	\$0	\$0	\$0	\$0	\$0
Total:	\$2,303,546	\$2,146,200	\$1,075,626	\$2,209,115	\$535,444	\$2,744,559

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
ICAOS MANDATE	0001-430-02	The department seeks to replace the staffing that was redirected to a new unfunded federal mandate.		
0001-430-523355-Interstate Compact Expenditures		\$223,921	2.00	\$0
LAW AND JUSTICE GROWTH	0001-430-04	The department seeks to keep pace with growth in other parts of the law and justice system by adding staff		
0001-430-523350-Supervision Probation/Idcr/Def		\$140,298	1.00	\$0
LSI-R TESTING	0001-430-08	The department seeks to cover the increased cost of the risk assessment test it uses.		
0001-430-523350-Supervision Probation/Idcr/Def		\$32,000	0.00	\$0
YORP STAFFING	0001-430-07	The department seeks to add staff for replacing the capacity diverted to this grant program.		
0001-430-523350-Supervision Probation/Idcr/Def		\$139,225	1.00	\$0
BUDGET ADJUSTMENTS TOTAL:		\$535,444	4.00	\$0

Community Based Corrections

Program Summary

WTSC Grant

The Washington Traffic Safety Commission grant is aimed at reducing the overall number of traffic fatalities/injuries in Clark County and specifically the instances where those fatalities/injuries involve substance impaired drivers. The funding covers most of the expense for one FTE which functions as the coordinator for the Clark County DUI and Traffic Safety Task Force. Task Force activities enhance support of law enforcement activities and community education programs.

Operational planning Categories

Purpose: Discretionary

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$79,679	\$96,790	\$42,815	\$81,494	\$0	\$81,494
Benefits	\$21,146	\$36,962	\$9,796	\$26,882	\$0	\$26,882
Overtime/Comp Time	\$5,555	\$0	\$2,463	\$5,200	\$0	\$5,200
Supplies	\$0	\$800	\$0	\$0	\$0	\$0
Temporary Services	\$0	\$52,200	\$0	\$0	\$0	\$0
Professional Services	\$0	\$2,000	\$0	\$0	\$0	\$0
Travel and Training	\$0	\$800	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$106,380</u>	<u>\$189,552</u>	<u>\$55,074</u>	<u>\$113,576</u>	<u>\$0</u>	<u>\$113,576</u>

Community Based Corrections

Program Summary

Work Programs

Work programs are alternatives to jail. They include work crew and alternative community services. These programs reduce jail overcrowding by providing minimum risk offenders with a work option to meet court obligations & fines, program fees and jail sentences.

Operational planning Categories

Purpose: Essential

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$2,136,451	\$2,468,912	\$1,078,389	\$2,363,705	\$14,270	\$2,377,975
Benefits	\$595,087	\$970,247	\$319,145	\$987,073	\$2,260	\$989,333
Overtime/Comp Time	\$21,374	\$20,000	\$6,902	\$14,000	\$0	\$14,000
Supplies	\$129,176	\$39,000	\$41,549	\$94,200	\$0	\$94,200
Temporary Services	\$39,376	\$0	\$5,462	\$13,200	\$0	\$13,200
Professional Services	\$6,987	\$3,001	\$1,041	\$2,802	\$0	\$2,802
Travel and Training	\$290	\$0	\$94	\$0	\$0	\$0
Other Services	\$319,854	\$306,294	\$170,245	\$327,436	\$0	\$327,436
Capital Expenditures	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Total:	\$3,248,595	\$3,807,454	\$1,622,827	\$3,802,416	\$166,530	\$3,968,946

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
LEAD CORRECTIONS COUNSELOR	0001-430-03	The department seeks the funding required to convert a vacant Offender Crew Chief position into the new classification of Lead Corrections Counselor.		
0001-430-523200-Operations		\$16,530	0.00	\$0
MABRY VAN PARKING	0001-430-10	The department seeks a structure for the purpose of providing sheltered parking for its fleet of work crew vans.		
0001-430-523200-Operations		\$150,000	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		\$166,530	0.00	\$0

District Court

Department Summary

District Court is the court of limited jurisdiction within Clark County. It is the trial court for misdemeanors and infractions as well as for small claims and civil suits involving amounts under \$50,000. Clark County's District Court has six elected judges and one judicially appointed commissioner. The commissioner chiefly hears traffic-related cases. This department also includes administrative and clerical support for the Court, including records management, receipting of monies received, and entry of judgments into the State's District Court Information System (DISCIS). The cities of Vancouver, Camas, Washougal, and Yacolt contract with the District Court for municipal court services.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
District Court	\$5,952,930	\$6,796,939	\$3,245,046	\$7,204,557	\$468,611	\$7,673,168
Interpreter Services	\$385,110	\$414,595	\$154,593	\$417,524	\$0	\$417,524
<u>Total:</u>	<u>\$6,338,040</u>	<u>\$7,211,534</u>	<u>\$3,399,639</u>	<u>\$7,622,081</u>	<u>\$468,611</u>	<u>\$8,090,692</u>

Expenditures By Obj. Category

Salaries, Regular	\$4,328,411	\$4,694,136	\$2,329,218	\$4,907,584	\$150,030	\$5,057,614
Benefits	\$1,016,268	\$1,525,829	\$569,645	\$1,757,551	\$90,981	\$1,848,532
Allowances	\$914	\$3,000	\$2,052	\$3,000	\$0	\$3,000
Overtime/Comp Time	\$43,775	\$30,000	\$14,843	\$30,000	\$0	\$30,000
Supplies	\$139,262	\$131,472	\$67,486	\$135,572	\$82,700	\$218,272
Temporary Services	\$14,687	\$17,616	\$7,221	\$10,000	\$0	\$10,000
Professional Services	\$492,511	\$448,223	\$259,285	\$429,992	\$125,240	\$555,232
Travel and Training	\$36,017	\$54,450	\$11,194	\$42,950	\$0	\$42,950
Other Services	\$266,195	\$306,808	\$138,695	\$305,432	\$19,660	\$325,092
<u>Total:</u>	<u>\$6,338,040</u>	<u>\$7,211,534</u>	<u>\$3,399,639</u>	<u>\$7,622,081</u>	<u>\$468,611</u>	<u>\$8,090,692</u>

District Court

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	District Court Administrator	1	DST0001.District Court Administrator		Selga, Rafaela D
	Court Assistant, Senior	1	DST0002.Court Assistant, Senior	6	Carlson, Sharon L
	Court Assistant II	1	DST0003.Court Assistant II	1	Bellcoff, Patricia I
	Judicial Assistant	1	DST0004.Judicial Assistant	6	Clark, Jean K
	Court Assistant II	1	DST0005.Court Assistant II	2	Flinn, April P
	Court Assistant III	.5	DST0006.Court Assistant III	6	Wright, Karen D
	District Court Commissioner	1	DST0008.District Court Commissioner	1	Osler, Kelli E
	Court Assistant II	1	DST0009.Court Assistant II	2	Ashburn, Anne C
	Court Assistant III	1	DST0011.Court Assistant III	6	Wooldridge, Judie A
	Judicial Assistant	1	DST0012.Judicial Assistant	6	Wong, Kimberlee R
	Judicial Assistant	1	DST0013.Judicial Assistant	6	Leone, Karen I
	Judicial Assistant	1	DST0014.Judicial Assistant	5	Trenda, Robin R
	Court Assistant III	1	DST0015.Court Assistant III	6	Tidd, Brenda S
	Court Assistant, Senior	1	DST0016.Court Assistant, Senior	6	Pusieski, Patty A
	Court Assistant II	1	DST0017.Court Assistant II	6	Pickrell, Lisa K
	Program Manager II	1	DST0018.Program Manager II		
	Court Assistant II	1	DST0020.Court Assistant II	2	Hansen, Robert L
	Judicial Assistant	1	DST0021.Judicial Assistant	6	Hernandez, Maria E
	Court Assistant, Senior	1	DST0022.Court Assistant, Senior	6	Rutledge, Dana M
	Court Assistant II	1	DST0023.Court Assistant II	6	Roberts, Lynnette K
	Court Assistant III	1	DST0024.Court Assistant III	6	Neuhauser, Tracy A
	Court Assistant II	1	DST0025.Court Assistant II	6	Hicks, Maureen M
	Court Assistant, Senior	1	DST0026.Court Assistant, Senior	6	Bailey, Betty J
	Court Assistant II	1	DST0027.Court Assistant II	1	Zoellner, Jami L
	Judicial Assistant	1	DST0028.Judicial Assistant	6	Slyter, Sandra G
	District Court Judge	1	DST0029.District Court Judge	1	Schreiber, Vernon L
	District Court Judge	1	DST0030.District Court Judge	1	Swanger, James P
	District Court Judge	1	DST0031.District Court Judge	1	Zimmerman, Darwin J
	District Court Judge	1	DST0032.District Court Judge	1	Eiesland, Kenneth R
	District Court Judge	1	DST0033.District Court Judge	1	Melnick, Richard A
	Court Assistant II	1	DST0036.Court Assistant II	6	Williams, Deborah A
	Court Assistant II	1	DST0037.Court Assistant II	6	Tupper, Elizabeth L
	Court Assistant II	1	DST0038.Court Assistant II	6	Brosius, Linda J
	Administrative Assistant	1	DST0039.Administrative Assistant	6	Copsey, Leisha A
	Court Assistant, Senior	1	DST0040.Court Assistant, Senior	6	Ulappa, Carol A
	Court Assistant II	1	DST0043.Court Assistant II	6	Dorsey, Cheryl A
	Court Assistant II	1	DST0044.Court Assistant II	6	Montgomery, Glorine E
	Court Assistant III	1	DST0045.Court Assistant III	5	Lemieux, Laurie A
	Court Assistant II	1	DST0047.Court Assistant II		Bloodworth, Anne L
	Court Assistant II	1	DST0048.Court Assistant II	5	Brusseau, Karen L
	Court Assistant II	1	DST0049.Court Assistant II	2	Woods, Tawna J
	Court Assistant III	1	DST0050.Court Assistant III	5	Ramsey, Cindy H
	Court Assistant II	1	DST0051.Court Assistant II	2	Gustafson, Carey L
	Program Coordinator I	1	DST0052.Program Coordinator I		Martin, Mary P
	Court Assistant, Senior	1	DST0042.Court Assistant, Senior	3	Stuck, Alyssa D
	Executive Assistant	1	DST0010.Executive Assistant	2	Hensley, Alicia M
	District Court Judge	1	DST0053.District Court Judge	1	Hagensen, John P
	Judicial Assistant	1	DST0054.Judicial Assistant	5	Bell, Sherry L
	Court Assistant II	1			

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District Court

Program Summary

District Court

This program provides judicial and clerical services relating to misdemeanors, infractions, small claims, name changes, anti-harassment cases, and civil suits involving amounts under \$50,000. Judicial functions are performed by six elected judges and one judicially appointed commissioner. Nonjudicial staff provide administrative and clerical support including records management, receipting of monies received, and entry of case information into the District Court Information System (DISCIS). This program provides municipal court services on a contractual basis to the City of Vancouver, Camas, Washougal, and the Town of Yacolt.

[Operational planning Categories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$4,261,212	\$4,651,560	\$2,312,189	\$4,864,548	\$150,030	\$5,014,578
Benefits	\$998,540	\$1,506,170	\$563,423	\$1,735,423	\$90,981	\$1,826,404
Allowances	\$914	\$3,000	\$2,052	\$3,000	\$0	\$3,000
Overtime/Comp Time	\$42,889	\$30,000	\$14,843	\$30,000	\$0	\$30,000
Supplies	\$137,040	\$131,472	\$67,486	\$135,572	\$82,700	\$218,272
Temporary Services	\$14,687	\$17,616	\$7,221	\$10,000	\$0	\$10,000
Professional Services	\$196,263	\$95,863	\$127,993	\$77,632	\$125,240	\$202,872
Travel and Training	\$35,190	\$54,450	\$11,144	\$42,950	\$0	\$42,950
Other Services	\$266,195	\$306,808	\$138,695	\$305,432	\$19,660	\$325,092
Total:	\$5,952,930	\$6,796,939	\$3,245,046	\$7,204,557	\$468,611	\$7,673,168

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
Digital Imaging System	0001-210-02	The Washington Court Rule CrRLJ 7.2(d) requires that sentencing and judgment records be kept in perpetuity. The District Court does not have any viable system to comply with this court rule. The County has an imaging system which is the most cost effective way of storing court records in perpetuity. There is a one time charge of \$85,220 included in this package for scanners (\$16,500), License (\$3,000), Back scan copy charge (\$62,620) and Equipment and supplies (\$3,100).		
0001-210-512405-District Court - Digital Imaging		\$256,241	1.00	\$0
Personnel Request	0001-210-01	To process the additional workload for the District Court, it is necessary to add 1.5 FTE. With the additional FTEs, the court can meet processing timelines e.g. transmission of No Contact Order and cancellation of warrants, data entry of new cases, notifying DOL of court orders that affect Driver's License status, scheduling court hearings, etc. There is a one-time charge of \$3100 included in this package for equipment and supplies.		
0001-210-512410-Dist Ct. - Admin.		\$152,370	1.50	\$0
Video Conferencing	0001-210-03	It is the intent of the District Court to expand the use of video conferencing for other court hearings however the courtrooms that have video conferencing capability are too small for regular court docket, so we need to equip the 3 other larger courtrooms.		
0001-210-512410-Dist Ct. - Admin.		\$60,000	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		\$468,611	2.50	\$0

District Court

Program Summary

Interpreter Services

This program provides interpreter services for non-English-speaking and hearing impaired persons involved in District and Superior Court proceedings pursuant to RCW 2.42 and 2.43. This program also provides interpreter services to the Juvenile Department, County Corrections, Prosecuting Attorney and Indigent Defense. Finally, this program provides information to other County departments regarding interpreter sources, qualifications, and compensation.

Operational planning Categories

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$67,199	\$42,576	\$17,029	\$43,036	\$0	\$43,036
Benefits	\$17,728	\$19,659	\$6,222	\$22,128	\$0	\$22,128
Overtime/Comp Time	\$886	\$0	\$0	\$0	\$0	\$0
Supplies	\$2,222	\$0	\$0	\$0	\$0	\$0
Professional Services	\$296,248	\$352,360	\$131,292	\$352,360	\$0	\$352,360
Travel and Training	\$827	\$0	\$50	\$0	\$0	\$0
<u>Total:</u>	<u>\$385,110</u>	<u>\$414,595</u>	<u>\$154,593</u>	<u>\$417,524</u>	<u>\$0</u>	<u>\$417,524</u>

EMS Public Education

Department Summary

Based on the ambulances services contract, the contractor pays fines for defaults in response time. These funds are to be used for EMS public education and first responder support programs. Other funding sources are also available through the National SAFE KIDS Campaign, and grants. The Department of EMS is interested seeing programs developed which enhance meeting the needs of the customer (patient, provider, and payer). The Department's Public Education and First Responder Support Program focuses on reducing illness and injuries in the community.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
EMS Public Education	\$0	\$61,500	\$0	\$61,500	\$0	\$61,500
<u>Total:</u>	<u>\$0</u>	<u>\$61,500</u>	<u>\$0</u>	<u>\$61,500</u>	<u>\$0</u>	<u>\$61,500</u>
 <u>Expenditures By Obj. Category</u>						
Transfers	\$0	\$61,500	\$0	\$61,500	\$0	\$61,500
<u>Total:</u>	<u>\$0</u>	<u>\$61,500</u>	<u>\$0</u>	<u>\$61,500</u>	<u>\$0</u>	<u>\$61,500</u>

EMS Public Education

Program Summary

EMS Public Education

Based on the ambulance service contract, the contractor pays fines for defaults in performance (i.e. \$12 per each whole minute over response time standard). These funds are to be used for EMS public education and first responder support programs. Other funding sources are also available through the National SAFE KIDS Campaign and grants. The Department of EMS is interested seeing programs developed which enhance meeting the needs of the customer (patient, provider, and payer). The Department's Public Education and First Responder Support Program focuses on reducing illness and injuries in the community.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

Program By Obj. Category:	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$0	\$61,500	\$0	\$61,500	\$0	\$61,500
Total:	\$0	\$61,500	\$0	\$61,500	\$0	\$61,500

Emergency Medical Services

Department Summary

By county/city ordinance, interlocal agreement, and contract the Emergency Medical Services (EMS) Division fulfills the participating jurisdictions' responsibilities of uniform EMS regulation and group purchasing of ambulance service. Specific areas of responsibility under these legal instruments include: administering a performance based ambulance contract, assisting in the development and oversight of the County wide EMS system standard of care, administering the 9-1-1 emergency medical dispatch program, and coordinating a countywide program to reduce injuries and illness.

In addition, the EMS Division administers the Clark Regional Emergency Services Quality Improvement Unit. This unit is responsible for the agency's internal planning, performance based monitoring, training, and grant writing.

The ambulance contract funds 100% of the annual budget. These fees go to a special fund, and expenditures are limited to costs related to the administration of the contract and 9-1-1 call taking for the ambulance contractor. All fines levied against the ambulance contractor (i.e., late response time penalties) can only be used to support illness and injury prevention programs and first responder support. In 1999, Ambulance Dispatch and Public Education have been included in the Administration budget as line items.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Emergency Med. Services Admin	\$1,100,217	\$1,078,343	\$523,292	\$1,078,344	\$0	\$1,078,344
<u>Total:</u>	<u>\$1,100,217</u>	<u>\$1,078,343</u>	<u>\$523,292</u>	<u>\$1,078,344</u>	<u>\$0</u>	<u>\$1,078,344</u>
<u>Expenditures By Obj. Category</u>						
Transfers	\$1,100,217	\$1,078,343	\$523,292	\$1,078,344	\$0	\$1,078,344
<u>Total:</u>	<u>\$1,100,217</u>	<u>\$1,078,343</u>	<u>\$523,292</u>	<u>\$1,078,344</u>	<u>\$0</u>	<u>\$1,078,344</u>

Emergency Medical Services

Program Summary

Emergency Med. Services Admin

By city/county ordinances, an interlocal agreement, and ambulance contract the EMS Program fulfills Clark County EMS District #2's responsibilities for ambulance contract administration and Clark County's responsibility for uniform EMS regulation. The participating jurisdictions within EMS District #2 include the City of Battle Ground, Ridgefield, and Vancouver, and Clark County. The EMS Program is funded 100% by the ambulance contractor through a Contract Administration Fee.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Transfers	\$1,100,217	\$1,078,343	\$523,292	\$1,078,344	\$0	\$1,078,344
<u>Total:</u>	<u>\$1,100,217</u>	<u>\$1,078,343</u>	<u>\$523,292</u>	<u>\$1,078,344</u>	<u>\$0</u>	<u>\$1,078,344</u>

Emergency Services

Department Summary

Emergency Services consists of four programs: Clark Regional Communications Agency (CRCA), Emergency Preparedness Program, Emergency Medical Services (EMS) Administration, and Regional Radio Systems.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Sheriff's 911 Charges	\$2,053,663	\$2,305,201	\$1,080,509	\$2,305,202	\$0	\$2,305,202
Emergency Preparedness Payment	\$257,795	\$257,796	\$150,564	\$257,796	\$89,052	\$346,848
Total:	<u>\$2,311,458</u>	<u>\$2,562,997</u>	<u>\$1,231,073</u>	<u>\$2,562,998</u>	<u>\$89,052</u>	<u>\$2,652,050</u>
<u>Expenditures By Obj. Category</u>						
Transfers	\$2,311,458	\$2,562,997	\$1,231,073	\$2,562,998	\$89,052	\$2,652,050
Total:	<u>\$2,311,458</u>	<u>\$2,562,997</u>	<u>\$1,231,073</u>	<u>\$2,562,998</u>	<u>\$89,052</u>	<u>\$2,652,050</u>

Emergency Services

Program Summary

Emergency Preparedness Payment

This program is responsible for paying Clark County's portion of the Clark Regional Communication Agency's (CRCA) Emergency Preparedness program. Emergency Preparedness was established pursuant to R.C.W. 38.52 to provide emergency management planning for the cities of Battle Ground, Camas, LaCenter, Ridgefield, Washougal, Vancouver, town of Yacolt, and Clark County. The Division of Emergency Preparedness ensures governments and agencies in the SW region of Washington respond to and recover from major emergencies and disasters. The division also coordinates all search and rescue efforts, hazardous materials incidents, ARES/RACES programs, and the Local Emergency Planning Committee (SARA Title III).

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Transfers	\$257,795	\$257,796	\$150,564	\$257,796	\$89,052	\$346,848
<u>Total:</u>	<u>\$257,795</u>	<u>\$257,796</u>	<u>\$150,564</u>	<u>\$257,796</u>	<u>\$89,052</u>	<u>\$346,848</u>

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
Emergency Management	0001-312-01	CRESA Admin. Board adopted a 2007 Budget that includes an increase to Clark County for Emergency Management Services.		
0001-312-525500-Emergency Services		\$89,052	0.00	\$0
<u>BUDGET ADJUSTMENTS TOTAL:</u>		<u>\$89,052</u>	<u>0.00</u>	<u>\$0</u>

Emergency Services

Program Summary

Sheriff's 911 Charges

This program is responsible for paying for the Sheriff's 911 dispatch. Dispatch is performed by the Clark Regional Communications Agency (CRCA). CRCA was founded by the Interlocal Cooperation Act of the State of Washington R.C.W. 39.34, in 1976. Clark Regional Communications Agency receives and dispatches all 9-1-1 calls for the county and all cities, serving nearly 345,000 citizens. CRCA provides public safety dispatch communications for eight Police Departments, the Clark County Sheriff's Office, all City Fire Departments and Fire Districts, and three ambulance providers.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Transfers	\$2,053,663	\$2,305,201	\$1,080,509	\$2,305,202	\$0	\$2,305,202
Total:	<u>\$2,053,663</u>	<u>\$2,305,201</u>	<u>\$1,080,509</u>	<u>\$2,305,202</u>	<u>\$0</u>	<u>\$2,305,202</u>

Indigent Defense

Department Summary

The provision of free legal defense services to indigent defendants is guaranteed by the United States Constitution. Rather than employ its own staff of public defenders to provide this service, Clark County contracts with local private attorneys. The Purchasing Department has the responsibility for negotiating these contracts, and the Superior Court Administrator exercises day-to-day budgetary supervision of the program.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Indigent Defense	\$7,982,412	\$8,278,708	\$4,599,010	\$8,713,708	\$864,700	\$9,578,408
<u>Total:</u>	<u>\$7,982,412</u>	<u>\$8,278,708</u>	<u>\$4,599,010</u>	<u>\$8,713,708</u>	<u>\$864,700</u>	<u>\$9,578,408</u>

Expenditures By Obj. Category

Temporary Services	\$0	\$0	\$5,427	\$0	\$0	\$0
Professional Services	\$7,982,371	\$8,278,708	\$4,593,583	\$8,713,708	\$864,700	\$9,578,408
Other Services	\$41	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$7,982,412</u>	<u>\$8,278,708</u>	<u>\$4,599,010</u>	<u>\$8,713,708</u>	<u>\$864,700</u>	<u>\$9,578,408</u>

Indigent Defense

Program Summary

Indigent Defense

The provision of free legal defense services to indigent defendants is guaranteed by the United States Constitution. Rather than employ its own staff of public defenders to provide this service, Clark County contracts with local private attorneys. The Purchasing Department has the responsibility for negotiating these contracts, and the Superior Court Administrator exercises day-to-day budgetary supervision of the program.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Temporary Services	\$0	\$0	\$5,427	\$0	\$0	\$0
Professional Services	\$7,982,371	\$8,278,708	\$4,593,583	\$8,713,708	\$864,700	\$9,578,408
Other Services	\$41	\$0	\$0	\$0	\$0	\$0
Total:	<u>\$7,982,412</u>	<u>\$8,278,708</u>	<u>\$4,599,010</u>	<u>\$8,713,708</u>	<u>\$864,700</u>	<u>\$9,578,408</u>

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
Across-the Board I.D. Increase	0001-410-04	This request is to increase fees for all Indigent Defense services 3%.		
0001-410-512821-Felony Over Contract -(Indig Defense)		\$500,000	0.00	\$0
District Court Misdemeanors	0001-410-03	This request is to bring contractor Anderson up to standard.		
0001-410-512831-District Ct Misdemeanor-(Indig Defense)		\$122,700	0.00	\$0
Sexual Assault Protection	0001-410-02	This request is for appointment charges for a new case type.		
0001-410-512821-Felony Over Contract -(Indig Defense)		\$18,000	0.00	\$0
YWCA/CASA Contract	0001-410-01	The YWCA requests an increase in the rate per child.		
0001-410-512847-Juvenile GAL-(Indig Defense)		\$224,000	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		\$864,700	0.00	\$0

Jail

Department Summary

This department is the responsibility of the Clark County Sheriff's Office. The Sheriff as the Chief Executive officer and conservator of the peace of the county shall arrest and commit to prison all persons who break the peace, or attempt to break it, and all persons guilty of public offenses. The jail delivers detention services through those related services, programs and operations deemed necessary for the protection of society. These services are delivered to promote efficiency while maintaining a safe environment for inmates, staff and the citizens of Clark County. The Jail provides food, maintenance, medical, commissary, and other basic services for those in custody. Jail costs are decreased by using inmate labor to perform tasks that would otherwise require regular paid personnel.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Jail Services	\$5,759,608	\$6,743,501	\$3,539,660	\$7,937,464	\$0	\$7,937,464
Jail Industries	\$646,791	\$661,486	\$410,409	\$694,325	\$0	\$694,325
Jail Operations	\$11,090,272	\$13,925,196	\$6,435,059	\$14,015,937	\$233,570	\$14,249,507
Jail Work Center	\$5,284,454	\$5,244,698	\$2,813,298	\$5,715,816	\$0	\$5,715,816
Jail Administration	\$556,568	\$562,654	\$306,808	\$576,068	\$114,342	\$690,410
Civil/Support Branch (Jail)	\$1,572	\$0	\$450	\$0	\$0	\$0
Executive/Admin Branch Jail	\$460,890	\$438,378	\$128,824	\$237,358	\$113,426	\$350,784
Jail Transport& Classification	\$2,644,950	\$3,036,524	\$1,445,880	\$5,314,489	\$186,309	\$5,500,798
<u>Total:</u>	<u>\$26,445,105</u>	<u>\$30,612,437</u>	<u>\$15,080,388</u>	<u>\$34,491,457</u>	<u>\$647,647</u>	<u>\$35,139,104</u>
<u>Expenditures By Obj. Category</u>						
Salaries, Regular	\$15,651,634	\$16,268,278	\$8,085,881	\$19,238,193	\$418,510	\$19,656,703
Benefits	\$4,142,505	\$6,041,987	\$2,406,954	\$7,188,042	\$210,637	\$7,398,679
Allowances	\$351	\$400	\$115	\$400	\$0	\$400
Overtime/Comp Time	\$1,159,100	\$1,128,320	\$812,801	\$708,800	\$0	\$708,800
Supplies	\$1,677,587	\$2,553,672	\$1,118,932	\$2,049,632	\$11,000	\$2,060,632
Temporary Services	\$3,753	\$3,900	\$0	\$3,900	\$0	\$3,900
Professional Services	\$3,378,767	\$4,272,455	\$2,430,033	\$4,936,564	\$7,500	\$4,944,064
Travel and Training	\$2,776	\$2,200	\$289	\$100	\$0	\$100
Other Services	\$428,632	\$341,225	\$225,383	\$365,826	\$0	\$365,826
<u>Total:</u>	<u>\$26,445,105</u>	<u>\$30,612,437</u>	<u>\$15,080,388</u>	<u>\$34,491,457</u>	<u>\$647,647</u>	<u>\$35,139,104</u>

Jail**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Custody Officer	1	JAI0002.Custody Officer	9	Shotwell, Timothy L
	Custody Officer	1	JAI0003.Custody Officer	10	Hudlicky, Wendy Z
	Custody Officer	1	JAI0004.Custody Officer	3	Beeks, Jared R
	Custody Officer	1	JAI0005.Custody Officer	9	Young, Jeffrey A
	Custody Officer	1	JAI0006.Custody Officer	8	Robison, Randle L
	Food Services Manager	1	JAI0007.Food Services Manager		Campbell, Robert C
	Food Services Coordinator	1	JAI0008.Food Services Coordinator	6	Davis, Penny L
	Food Services Coordinator	1	JAI0009.Food Services Coordinator	3	Traxler, Cornelia M
	Food Services Coordinator	1	JAI0010.Food Services Coordinator	6	Jacobs, Vickie M
	Food Services Coordinator, Sr	1	JAI0011.Food Services Coordinator, Sr	6	La Pierre, Edna A
	Custody Officer	1	JAI0013.Custody Officer	9	Baldwin, Carole J
	Custody Officer	1	JAI0014.Custody Officer	8	Anderson, Nicole A
	Custody Officer	1	JAI0015.Custody Officer	3	Lockhart, Ryan W
	Sheriff's Support Spec II	1	JAI0016.Sheriff's Support Spec II	6	Wright, Elaine B
	Commander	1	JAI0022.Commander		Barnett, Joseph M
	Commander	1	JAI0023.Commander		Evelyn, Clifford
	Commander	1	JAI0024.Commander		Anderson, Michael HA
	Commander	1	JAI0025.Commander		Costa, Nikki J
	Custody Officer	1	JAI0028.Custody Officer	10	Davis, Mark W
	Custody Officer	1	JAI0029.Custody Officer	10	Winters, James D
	Custody Sergeant	1	JAI0030.Custody Sergeant	12	Farrell, Barbara J
	Custody Officer	1	JAI0031.Custody Officer	8	Bettger, Rebecca
	Custody Officer	1	JAI0032.Custody Officer	10	Blair, Mickey
	Custody Officer	1	JAI0033.Custody Officer	8	Yinger, Stanley K
	Custody Officer	1	JAI0034.Custody Officer	9	Nash, Ken N
	Custody Sergeant	1	JAI0035.Custody Sergeant	12	Wells, Clinton J
	Custody Sergeant	1	JAI0036.Custody Sergeant	12	Dougher, Paul F
	Custody Officer	1	JAI0037.Custody Officer	3	Sciaretta, Brandon W
	Custody Officer	1	JAI0039.Custody Officer	4	Nagy, Michael J
	Custody Officer	1	JAI0040.Custody Officer	7	Bjorkman, Eric L
	Custody Officer	1	JAI0041.Custody Officer	7	Banks, Verna L
	Custody Officer	1	JAI0042.Custody Officer	8	Ramirez, Alejandro
	Custody Officer	1	JAI0043.Custody Officer	8	Hanks, Robert L
	Custody Officer	1	JAI0044.Custody Officer	4	Schmierer, Debora L
	Custody Officer	1	JAI0045.Custody Officer	10	Muth, Dean L
	Custody Officer	1	JAI0046.Custody Officer	3	Grant, Bryan T
	Custody Officer	1	JAI0047.Custody Officer	8	Hood, Brock
	Custody Officer	1	JAI0048.Custody Officer	5	Rose, Dawn M
	Custody Officer	1	JAI0049.Custody Officer	8	Pilakowski, Scott S
	Custody Officer	1	JAI0050.Custody Officer	3	Hatcher, Luke A
	Custody Officer	1	JAI0051.Custody Officer	4	Miller, Matthew S
	Custody Officer	1	JAI0052.Custody Officer	10	Wells, April S
	Custody Officer	1	JAI0053.Custody Officer	7	Tyrrell, Robert G
	Custody Officer	1	JAI0055.Custody Officer	5	Leifsen, Scott J
	Custody Officer	1	JAI0056.Custody Officer	10	Cole, Marlene A
	Custody Officer	1	JAI0057.Custody Officer	10	Rabito, Patricia L
	Custody Officer	1	JAI0058.Custody Officer	10	Bastian, Mark S
	Custody Officer	1	JAI0059.Custody Officer	10	Lingle, Gilbert A
	Custody Officer	1	JAI0060.Custody Officer	10	Owens, Michael R
	Custody Sergeant	1	JAI0061.Custody Sergeant	12	Anderson, Ruth A
	Custody Sergeant	1	JAI0062.Custody Sergeant	12	Tidwell, Robert E
	Custody Officer	1	JAI0063.Custody Officer	10	Powell, Martha A
	Custody Officer	1	JAI0064.Custody Officer	5	Marsh, Matthew J
	Custody Officer	1	JAI0065.Custody Officer	10	Boyer, Mary K
	Custody Officer	1	JAI0066.Custody Officer	8	Castro, George N
	Custody Officer	1	JAI0067.Custody Officer	3	Sardo, Cynthia M
	Custody Officer	1	JAI0068.Custody Officer	8	Boyse, Albin J
	Custody Officer	1	JAI0069.Custody Officer	10	Tanner, Robert E
	Custody Officer	1	JAI0070.Custody Officer	6	Drake, William T
	Custody Officer	1	JAI0071.Custody Officer	6	Burns, James M
	Custody Officer	1	JAI0072.Custody Officer	8	Brunelle, Amber M
	Custody Officer	1	JAI0073.Custody Officer	10	Schubach, Barbara M
	Custody Officer	1	JAI0074.Custody Officer	10	Becker, Phillip G
	Custody Officer	1	JAI0075.Custody Officer	10	Haider, Kathy F
	Custody Officer	1	JAI0076.Custody Officer	10	Butler, Dorothea I
	Custody Officer	1	JAI0077.Custody Officer	10	Blair, Lawrence K
	Custody Officer	1	JAI0078.Custody Officer	7	Jandreau, Nicodamus J
	Custody Officer	1	JAI0079.Custody Officer	10	Wicks, Andrew A
	Custody Officer	1	JAI0080.Custody Officer	10	Boddie, Julie

Position Status	Job	FTE	Title	Grade Step	Employee
	Custody Officer	1	JAI0081.Custody Officer	10	Smetana, Drew F
	Custody Officer	1	JAI0082.Custody Officer	10	Warren, Kay E
	Custody Officer	1	JAI0083.Custody Officer	9	Leija, Myrna F
	Custody Officer	1	JAI0084.Custody Officer	7	Johnson, Vincent E
	Custody Officer	1	JAI0085.Custody Officer	8	Marple, K David
	Custody Officer	1	JAI0086.Custody Officer	3	
	Custody Officer	1	JAI0087.Custody Officer	10	Hust, Clark F
	Custody Officer	1	JAI0088.Custody Officer	9	Krupicka, Jason
	Custody Officer	1	JAI0089.Custody Officer	5	James II, L Michael
	Custody Officer	1	JAI0090.Custody Officer	8	Cleveland, Brian C
	Custody Officer	1	JAI0091.Custody Officer	9	Austin, Grant D
	Custody Officer	1	JAI0092.Custody Officer	5	Ferrell, Joshua D
	Custody Officer	1	JAI0094.Custody Officer	3	Winston, Todd A
	Custody Officer	1	JAI0095.Custody Officer	10	Almquist, John L
	Custody Officer	1	JAI0096.Custody Officer	8	Smyth, Glen D
	Custody Officer	1	JAI0097.Custody Officer	10	Montee, Patrick K
	Custody Officer	1	JAI0098.Custody Officer	10	Goral, Judith E
	Custody Officer	1	JAI0099.Custody Officer	3	Wongwai, Terri S
	Custody Officer	1	JAI0100.Custody Officer	9	Derthick, Joy
	Custody Officer	1	JAI0101.Custody Officer	10	Hansen, Nancy L
	Custody Officer	1	JAI0103.Custody Officer	9	Elliott, Lemar
	Custody Officer	1	JAI0104.Custody Officer	10	Thompson, Donald J
	Custody Officer	1	JAI0105.Custody Officer	6	Tangen, Randal J
	Custody Officer	1	JAI0106.Custody Officer	10	Gaumer, Norman T
	Custody Officer	1	JAI0107.Custody Officer	5	Hartshorn, Matthew S
	Custody Officer	1	JAI0108.Custody Officer	7	Hackett, Adam W
	Custody Officer	1	JAI0109.Custody Officer	5	Pilakowski, Bryan S
	Custody Sergeant	1	JAI0110.Custody Sergeant	12	Harris, Stephen M
	Custody Officer	1	JAI0111.Custody Officer	3	Green, Tommy L
	Custody Officer	1	JAI0112.Custody Officer	8	Gano, Vaughn A
	Custody Sergeant	1	JAI0114.Custody Sergeant	11	Plotner, Daniel K
	Custody Officer	1	JAI0115.Custody Officer	8	Bull, Geoffrey A
	Custody Officer	1	JAI0116.Custody Officer	5	Toman, Eugene Y
	Custody Officer	1	JAI0118.Custody Officer	7	Jones, Clarice A
	Custody Officer	1	JAI0119.Custody Officer	4	Bond, Paul J
	Custody Officer	1	JAI0120.Custody Officer	4	Fangon, Ariel L
	Custody Officer	1	JAI0122.Custody Officer	8	Seagondollar, Mitchell T
	Custody Officer	1	JAI0123.Custody Officer	3	Bettger, Ray W
	Custody Officer	1	JAI0124.Custody Officer	8	Suckstorff, Kirk D
	Custody Officer	1	JAI0125.Custody Officer	9	Randol, Christopher R
	Custody Officer	1	JAI0126.Custody Officer	10	Killip, Bradley S
	Custody Sergeant	1	JAI0127.Custody Sergeant	12	Kaiser, Dan D
	Custody Sergeant	1	JAI0128.Custody Sergeant	9	Beltran, Kimberly R
	Custody Sergeant	1	JAI0129.Custody Sergeant	12	Flores, Paul E
	Custody Sergeant	1	JAI0130.Custody Sergeant	8	Clark, Ken M
	Sheriff's Support Spec II	1	JAI0140.Sheriff's Support Spec II	6	Weese, Kat
	Custody Officer	1	JAI0151.Custody Officer	5	Zimmerman, Erik J
	Custody Officer	1	JAI0153.Custody Officer	4	Jarrell, Charles R
	Custody Officer	1	JAI0154.Custody Officer	8	Morrow, Cindi R
	Custody Officer	1	JAI0155.Custody Officer	3	Hilligas II, Donald F
	Custody Officer	1	JAI0156.Custody Officer	5	Ashworth, Ryan S
	Custody Officer	1	JAI0157.Custody Officer	8	McDonald, Gregory T
	Custody Officer	1	JAI0158.Custody Officer	8	Dove, Jeffrey A
	Custody Officer	1	JAI0159.Custody Officer	8	Easterly, Britt E
	Custody Officer	1	JAI0160.Custody Officer	8	Rodesky, Mike S
	Custody Officer	1	JAI0161.Custody Officer	8	Cordell, Brittney A
	Custody Officer	1	JAI0162.Custody Officer	8	Catlett, Scott C
	Custody Officer	1	JAI0163.Custody Officer	6	Calhoun, David D
	Custody Officer	1	JAI0164.Custody Officer	3	Frisby, Pamela L
	Custody Sergeant	1	JAI0165.Custody Sergeant	12	Karlsen, Neal A
	Custody Officer	1	JAI0166.Custody Officer	8	Nieto, Ronald J
	Custody Officer	1	JAI0167.Custody Officer	8	Stanley, Lisa A
	Custody Officer	1	JAI0168.Custody Officer	3	Gentry, Scott T
	Custody Officer	1	JAI0169.Custody Officer	5	McCray, Timothy A
	Custody Officer	1	JAI0170.Custody Officer	7	Egbert, Curtis E
	Custody Officer	1	JAI0171.Custody Officer	8	Tuggle, Robert W
	Custody Officer	1	JAI0172.Custody Officer	8	Gunderson, Delbert A
	Custody Sergeant	1	JAI0174.Custody Sergeant	12	Wolfe, Christopher F
	Custody Officer	1	JAI0175.Custody Officer	4	Mohan, Kevin
	Custody Officer	1	JAI0176.Custody Officer	8	Winstead, Timothy A
	Custody Officer	1	JAI0177.Custody Officer	7	Ezetta, Joe A

Position Status	Job	FTE	Title	Grade Step	Employee
	Custody Sergeant	1	JAI0178.Custody Sergeant	12	Paradis, Clayton
	Sheriff's Support Spec Superv	1	JAI0179.Sheriff's Support Spec Superv	6	Rohr, Bethany A
	Sheriff's Support Spec II	1	JAI0185.Sheriff's Support Spec II	6	Arkills, Carolee C
	Jail Industries Coordinator	1	JAI0187.Jail Industries Coordinator	6	Breitmayer, Rebecca A
	Jail Industries Coordinator	1	JAI0188.Jail Industries Coordinator	6	Lane, Dorothea T
	Food Services Coordinator, Sr	1	JAI0189.Food Services Coordinator, Sr	5	Williams, Yvonne C
	Food Services Coordinator	1	JAI0190.Food Services Coordinator	6	Gonzalez, Oscar A
	Food Services Coordinator	1	JAI0191.Food Services Coordinator	6	Ochs, Phyllis J
	Food Services Coordinator	1	JAI0192.Food Services Coordinator	4	Hoffmann, Paul D
	Food Services Coordinator	1	JAI0193.Food Services Coordinator	6	Burke, Robert P
	Custody Sergeant	1	JAI0196.Custody Sergeant	12	Schaub, Daniel E
	Food Services Coordinator	1	JAI0197.Food Services Coordinator	1	McCune, Bonnie I
	Sheriff's Support Spec II	1	JAI0198.Sheriff's Support Spec II		Fisk, Rebecca A
	Food Services Coordinator	1	JAI0200.Food Services Coordinator	6	MacDonald, Jason R
	Custody Sergeant	1	JAI0201.Custody Sergeant	12	MacKenzie, Victoria J
	Jail Industries Supervisor	1	JAI0205.Jail Industries Supervisor	6	Russell, Sheldon E
	Jail Industries Coordinator	1	JAI0206.Jail Industries Coordinator	6	Qualey, Royal E
	Food Services Coordinator	1	JAI0207.Food Services Coordinator	6	Fricke, Ronald E
	Food Services Coordinator	1	JAI0001.Food Services Coordinator	4	Wilgus, Jon H
	Chief Deputy Sheriff - Jail	1	JAI0211.Chief Deputy Sheriff - Jail		Batties, Jackie
	Custody Officer	1	JAI0117.Custody Officer	5	Anderson, Christopher M
	Custody Officer	1	JAI0209.Custody Officer	4	Sargeant, Stephanie J
	Custody Officer	1	JAI0210.Custody Officer	4	Cluzel, Daniel R
	Custody Sergeant	1	JAI1000.Custody Sergeant	3	
	Custody Officer	1	JAI1001.Custody Officer	3	
	Custody Officer	1	JAI1002.Custody Officer	3	
	Custody Officer	1	JAI1003.Custody Officer	3	
	Custody Officer	1	JAI1004.Custody Officer	3	
	Custody Officer	1	JAI1005.Custody Officer	3	
	Custody Officer	1	JAI1006.Custody Officer	3	
	Custody Officer	1	JAI1007.Custody Officer	3	
	Custody Officer	1	JAI1008.Custody Officer	3	
	Custody Officer	1	JAI1009.Custody Officer	3	
	Custody Officer	1	JAI1010.Custody Officer	3	
	Custody Officer	1	JAI1011.Custody Officer	3	
	Custody Officer	1	JAI1012.Custody Officer	3	
	Custody Officer	1	JAI1013.Custody Officer	3	
	Jail Industries Coordinator	1	JAI1014.Jail Industries Coordinator	1	

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Jail

Program Summary

Civil/Support Branch (Jail)

Operational planning Cagories

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Benefits	\$56	\$0	\$370	\$0	\$0	\$0
Allowances	\$0	\$0	\$80	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$1,516	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$1,572</u>	<u>\$0</u>	<u>\$450</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Jail

Program Summary

Executive/Admin Branch Jail

Operational planning Cagories

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$405,641	\$371,188	\$112,013	\$195,814	\$83,808	\$279,622
Benefits	\$53,985	\$67,190	\$14,949	\$41,544	\$29,618	\$71,162
Overtime/Comp Time	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$141	\$0	\$215	\$0	\$0	\$0
Professional Services	\$0	\$0	\$1,496	\$0	\$0	\$0
Travel and Training	\$250	\$0	\$0	\$0	\$0	\$0
Other Services	\$873	\$0	\$151	\$0	\$0	\$0
<u>Total:</u>	<u>\$460,890</u>	<u>\$438,378</u>	<u>\$128,824</u>	<u>\$237,358</u>	<u>\$113,426</u>	<u>\$350,784</u>

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Jail Planning and Hiring Team 0001-261-02

In order to plan for the construction of a new jail facility to handle the increasing inmate population and to plan for the impacts caused by the increasing inmate population between today and the day the new facility opens, we are requesting 10 positions of varying classifications to begin in January of 2008. In addition to planning for the construction and operation of a new jail facility, a portion of these positions would also be assigned to assist in planning and preparing for a mass hiring of employees required to staff the facility.

The 10-member team would be comprised of the following classifications.

- 1 Assistant Chief Deputy position for the Custody Branch
- 1 Custody Commander
- 1 Custody Sergeant (Background Investigator)
- 2 Custody Officers
- 1 Sheriff's Support Specialist II
- 1 Sheriff's Support Specialist III
- 1 Human Resources Representative
- 1 Senior Communications Specialist
- 1 Management Analyst

0001-261-520109-Executive Management \$113,426 0.50 \$0

BUDGET ADJUSTMENTS TOTAL: **\$113,426** **0.50** **\$0**

Jail

Program Summary

Jail Administration

Operational planning Cagories

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$413,870	\$375,564	\$208,901	\$382,982	\$55,890	\$438,872
Benefits	\$108,421	\$149,618	\$56,016	\$155,614	\$39,952	\$195,566
Allowances	\$0	\$200	\$0	\$200	\$0	\$200
Overtime/Comp Time	\$1,903	\$15,800	\$261	\$15,800	\$0	\$15,800
Supplies	\$10,656	\$5,272	\$16,355	\$5,272	\$11,000	\$16,272
Professional Services	\$5,949	\$0	\$15,301	\$0	\$7,500	\$7,500
Travel and Training	\$9	\$100	\$0	\$100	\$0	\$100
Other Services	\$15,760	\$16,100	\$9,974	\$16,100	\$0	\$16,100
<u>Total:</u>	<u>\$556,568</u>	<u>\$562,654</u>	<u>\$306,808</u>	<u>\$576,068</u>	<u>\$114,342</u>	<u>\$690,410</u>

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Jail Planning and Hiring Team 0001-261-02

In order to plan for the construction of a new jail facility to handle the increasing inmate population and to plan for the impacts caused by the increasing inmate population between today and the day the new facility opens, we are requesting 10 positions of varying classifications to begin in January of 2008. In addition to planning for the construction and operation of a new jail facility, a portion of these positions would also be assigned to assist in planning and preparing for a mass hiring of employees required to staff the facility.

The 10-member team would be comprised of the following classifications.

- 1 Assistant Chief Deputy position for the Custody Branch
- 1 Custody Commander
- 1 Custody Sergeant (Background Investigator)
- 2 Custody Officers
- 1 Sheriff's Support Specialist II
- 1 Sheriff's Support Specialist III
- 1 Human Resources Representative
- 1 Senior Communications Specialist
- 1 Management Analyst

0001-261-523101-Jail Planning \$114,342 1.00 \$0

BUDGET ADJUSTMENTS TOTAL: **\$114,342** **1.00** **\$0**

Jail

Program Summary

Jail Industries

Operational planning Cagories

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$406,871	\$446,987	\$236,786	\$462,924	\$0	\$462,924
Benefits	\$105,960	\$164,767	\$65,771	\$181,669	\$0	\$181,669
Overtime/Comp Time	\$22,744	\$0	\$14,359	\$0	\$0	\$0
Supplies	\$78,257	\$42,400	\$68,453	\$42,200	\$0	\$42,200
Professional Services	\$25,947	\$5,532	\$22,042	\$5,532	\$0	\$5,532
Travel and Training	\$719	\$0	\$243	\$0	\$0	\$0
Other Services	\$6,293	\$1,800	\$2,755	\$2,000	\$0	\$2,000
<u>Total:</u>	<u>\$646,791</u>	<u>\$661,486</u>	<u>\$410,409</u>	<u>\$694,325</u>	<u>\$0</u>	<u>\$694,325</u>

Jail

Program Summary

Jail Operations

Jail Operations provides a secure, safe facility for inmates, staff, and the public. This includes managing all intake, release, and property for jail inmates.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$7,585,707	\$8,368,013	\$4,039,676	\$9,374,445	\$160,564	\$9,535,009
Benefits	\$2,207,575	\$3,257,752	\$1,299,563	\$3,463,960	\$73,006	\$3,536,966
Overtime/Comp Time	\$679,054	\$650,620	\$499,665	\$481,100	\$0	\$481,100
Supplies	\$190,338	\$879,100	\$169,935	\$402,460	\$0	\$402,460
Professional Services	\$288,374	\$624,581	\$352,362	\$155,742	\$0	\$155,742
Travel and Training	\$835	\$100	\$0	\$0	\$0	\$0
Other Services	\$138,389	\$145,030	\$73,858	\$138,230	\$0	\$138,230
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$11,090,272	\$13,925,196	\$6,435,059	\$14,015,937	\$233,570	\$14,249,507

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Jail Planning and Hiring Team 0001-261-02

In order to plan for the construction of a new jail facility to handle the increasing inmate population and to plan for the impacts caused by the increasing inmate population between today and the day the new facility opens, we are requesting 10 positions of varying classifications to begin in January of 2008. In addition to planning for the construction and operation of a new jail facility, a portion of these positions would also be assigned to assist in planning and preparing for a mass hiring of employees required to staff the facility.

The 10-member team would be comprised of the following classifications.

- 1 Assistant Chief Deputy position for the Custody Branch
- 1 Custody Commander
- 1 Custody Sergeant (Background Investigator)
- 2 Custody Officers
- 1 Sheriff's Support Specialist II
- 1 Sheriff's Support Specialist III
- 1 Human Resources Representative
- 1 Senior Communications Specialist
- 1 Management Analyst

0001-261-523603-Jail Operations \$233,570 1.50 \$0

BUDGET ADJUSTMENTS TOTAL: \$233,570 1.50 \$0

Jail

Program Summary

Jail Services

Jail Services provides food, maintenance, medical, commissary, and planning services for the main jail and the jail work center. Economies of scale are generated by having a central kitchen and laundry facility. It decreases jail costs by using inmate labor to perform tasks that would otherwise require regular paid personnel. This program also provides food service to JDH.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$1,017,030	\$1,084,461	\$515,867	\$1,111,307	\$0	\$1,111,307
Benefits	\$296,285	\$436,198	\$155,486	\$468,367	\$0	\$468,367
Allowances	\$0	\$200	\$35	\$200	\$0	\$200
Overtime/Comp Time	\$33,281	\$40,800	\$20,282	\$40,800	\$0	\$40,800
Supplies	\$1,323,701	\$1,526,500	\$795,788	\$1,526,500	\$0	\$1,526,500
Temporary Services	\$3,753	\$3,900	\$0	\$3,900	\$0	\$3,900
Professional Services	\$3,056,250	\$3,635,042	\$2,033,493	\$4,769,990	\$0	\$4,769,990
Travel and Training	\$543	\$0	\$0	\$0	\$0	\$0
Other Services	\$28,765	\$16,400	\$18,709	\$16,400	\$0	\$16,400
<u>Total:</u>	<u>\$5,759,608</u>	<u>\$6,743,501</u>	<u>\$3,539,660</u>	<u>\$7,937,464</u>	<u>\$0</u>	<u>\$7,937,464</u>

Jail

Program Summary

Jail Transport& Classification

Operational planning Cagories

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$1,942,252	\$2,134,670	\$1,002,982	\$3,648,990	\$118,248	\$3,767,238
Benefits	\$486,732	\$754,654	\$309,441	\$1,518,299	\$68,061	\$1,586,360
Overtime/Comp Time	\$108,688	\$56,700	\$77,922	\$56,700	\$0	\$56,700
Supplies	\$483	\$3,000	\$2,992	\$500	\$0	\$500
Professional Services	\$139	\$0	\$78	\$0	\$0	\$0
Travel and Training	\$0	\$900	\$0	\$0	\$0	\$0
Other Services	\$106,656	\$86,600	\$52,465	\$90,000	\$0	\$90,000
<u>Total:</u>	<u>\$2,644,950</u>	<u>\$3,036,524</u>	<u>\$1,445,880</u>	<u>\$5,314,489</u>	<u>\$186,309</u>	<u>\$5,500,798</u>

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Jail Transport Officers 0001-261-01

The Sheriff requests 2 additional Transport Officers (1 in 2007 and 1 in 2008) to address the increased workload for mandatory jail medical and court transport services.

0001-261-523604-Jail Transportation

\$186,309

1.50

\$0

BUDGET ADJUSTMENTS TOTAL:

\$186,309

1.50

\$0

Jail

Program Summary

Jail Work Center

New 200 bed facility Houses minimum security offenders and work release inmates. In cooperation with the State Department of Corrections and the Clark County Community Corrections Department, this program provides alternatives to incarceration to sentenced individuals who present lower security risks. These activities which include Work Release and Jail Industries Work Crews, offer opportunities for restitution, community service and cost reimbursement.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$3,880,263	\$3,487,395	\$1,969,656	\$4,061,731	\$0	\$4,061,731
Benefits	\$883,491	\$1,211,808	\$505,358	\$1,358,589	\$0	\$1,358,589
Allowances	\$351	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$313,430	\$364,400	\$200,312	\$114,400	\$0	\$114,400
Supplies	\$74,011	\$97,400	\$65,194	\$72,700	\$0	\$72,700
Professional Services	\$2,108	\$7,300	\$5,261	\$5,300	\$0	\$5,300
Travel and Training	\$420	\$1,100	\$46	\$0	\$0	\$0
Other Services	\$130,380	\$75,295	\$67,471	\$103,096	\$0	\$103,096
<u>Total:</u>	<u>\$5,284,454</u>	<u>\$5,244,698</u>	<u>\$2,813,298</u>	<u>\$5,715,816</u>	<u>\$0</u>	<u>\$5,715,816</u>

Juvenile

Department Summary

Clark County established its first Juvenile Court in the early 1900s. The Juvenile Court is a division of the Clark County Superior Court and has jurisdiction over juvenile offender, dependency, at-risk youth, child in need of services and truancy proceedings. Under the administration of the Superior Court Judges, the Juvenile Services Department provides Court, Probation, Diversion, and Detention services as mandated by law. While a Superior Court judge or Court Commissioner presides over juvenile hearings and trials, the department provides courtroom and record keeping support, including entering all case dispositions into the State's Juvenile Information System (JUVIS). Juvenile Department staff are responsible for pre-trial investigations and recommendations, diversion from prosecution, supervision and case management for juvenile offenders, and operation of the county's detention facility. Juvenile Services staff act as the prosecutor in misdemeanor offender cases.

Juvenile Department staff are responsible for pre-trial investigations and recommendations, diversion from prosecution, supervision and case management for juvenile offenders, and operation of the County's Detention Facility. Additionally, the Juvenile Department provides services to crime victims and engages with community partners to provide opportunity for young offenders to take responsibility for their actions and make amends to the people they have harmed.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Intake	\$690,318	\$806,641	\$361,038	\$1,197,338	\$0	\$1,197,338
Detention	\$4,529,733	\$4,856,325	\$2,477,475	\$5,019,570	\$0	\$5,019,570
Diversion	\$651,328	\$663,336	\$337,717	\$644,629	\$0	\$644,629
Connections	\$2,491,027	\$2,605,736	\$1,205,089	\$2,677,551	\$0	\$2,677,551
Juvenile Fund	\$9,387	\$30,500	\$5,020	\$20,000	\$0	\$20,000
Community Supervision	\$2,838,657	\$3,202,100	\$1,475,809	\$3,188,743	\$0	\$3,188,743
Juvenile Administration	\$1,956,989	\$2,351,216	\$1,168,826	\$2,431,851	\$0	\$2,431,851
Special Intervention Program	\$185	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$13,167,624</u>	<u>\$14,515,854</u>	<u>\$7,030,974</u>	<u>\$15,179,682</u>	<u>\$0</u>	<u>\$15,179,682</u>

Expenditures By Obj. Category

Salaries, Regular	\$8,612,667	\$8,821,108	\$4,580,596	\$9,096,025	\$0	\$9,096,025
Benefits	\$2,220,614	\$3,218,450	\$1,278,624	\$3,606,095	\$0	\$3,606,095
Allowances	\$22,779	\$18,000	\$11,689	\$18,000	\$0	\$18,000
Overtime/Comp Time	\$183,773	\$274,000	\$140,476	\$274,000	\$0	\$274,000
Supplies	\$166,867	\$221,704	\$91,242	\$211,310	\$0	\$211,310
Temporary Services	\$487,032	\$427,280	\$251,363	\$429,280	\$0	\$429,280
Professional Services	\$1,121,707	\$1,158,853	\$501,648	\$1,162,486	\$0	\$1,162,486
Travel and Training	\$58,331	\$79,630	\$30,892	\$64,796	\$0	\$64,796
Other Services	\$293,854	\$296,829	\$144,444	\$317,690	\$0	\$317,690
<u>Total:</u>	<u>\$13,167,624</u>	<u>\$14,515,854</u>	<u>\$7,030,974</u>	<u>\$15,179,682</u>	<u>\$0</u>	<u>\$15,179,682</u>

Juvenile

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Juvenile Court Sevices Adminis	1	JUV0001.Juvenile Court Sevices Adminis		Veach-White, Ernest L
	Program Manager II	1	JUV0002.Program Manager II		Ripley, Gary S
	Program Manager II	1	JUV0003.Program Manager II		
	Program Manager II	1	JUV0004.Program Manager II		Gaylor, Rita R
	Juvenile Probation Counselor	1	JUV0005.Juvenile Probation Counselor	6	Henderson, Kellie A
	Office Assistant, Senior	1	JUV0006.Office Assistant, Senior	6	Borner, Patricia A
	Legal Secretary I	1	JUV0007.Legal Secretary I	6	MacPherson, Melanie A
	Juvenile Detention Officer	1	JUV0008.Juvenile Detention Officer	6	MacNab, Kelli A
	Juvenile Detention Officer	1	JUV0009.Juvenile Detention Officer	6	Campbell, Jeffery S
	Juvenile Detention Officer	1	JUV0011.Juvenile Detention Officer	6	Boose, Karen S
	Juvenile Probation Counselor	1	JUV0012.Juvenile Probation Counselor	6	Kopf, Bethann M
	Juvenile Probation Counselor	1	JUV0013.Juvenile Probation Counselor	6	Blair, Claude D
	Juvenile Detention Officer	1	JUV0014.Juvenile Detention Officer	2	Greenleaf, Charissa A
	Juvenile Detention Officer	1	JUV0015.Juvenile Detention Officer	6	Moultrie, Travis
	Juvenile Probation Counselor	1	JUV0016.Juvenile Probation Counselor	6	Keller, Mikki R
	Juvenile Detention Leadworker	1	JUV0017.Juvenile Detention Leadworker	6	Thibodeaux, Neal H
	Office Assistant II	1	JUV0018.Office Assistant II	6	Regalia, Sandra J
	Legal Secretary I	1	JUV0019.Legal Secretary I	6	Seiler, Susan C
	Juvenile Probation Counselor	.5	JUV0020.Juvenile Probation Counselor	6	Horne, Denise A
	Juvenile Probation Counselor	.5	JUV0020.Juvenile Probation Counselor	6	Skolrud, Jennifer A
	Juvenile Probation Counselor	1	JUV0021.Juvenile Probation Counselor	6	Torres, Leslie A
	Legal Secretary I	1	JUV0022.Legal Secretary I	6	Vaughn, Denise M
	Juvenile Probation Counselor	1	JUV0023.Juvenile Probation Counselor	6	Bernash, Jeffrey D
	Juvenile Probation Counselor	1	JUV0024.Juvenile Probation Counselor	6	Noll, Catherine L
	Program Manager II	1	JUV0025.Program Manager II		Escamilla, Patrick
	Juvenile Detention Officer	1	JUV0026.Juvenile Detention Officer	6	McCullough, Denise K
	Juvenile Services Associate	1	JUV0027.Juvenile Services Associate	3	Montalvo, Dianne M
	Juvenile Detention Officer	1	JUV0028.Juvenile Detention Officer	5	Adams, Albert R
	Juvenile Services Associate	1	JUV0029.Juvenile Services Associate	6	Beecher, Laura C
	Juvenile Services Associate	1	JUV0030.Juvenile Services Associate	6	Mason, Richard K
	Juvenile Probation Counselor	1	JUV0032.Juvenile Probation Counselor	6	Chapman-Lee, Terri A
	Juvenile Detention Officer	1	JUV0033.Juvenile Detention Officer	5	MacDonald, Brent J
	Juvenile Services Associate	1	JUV0034.Juvenile Services Associate	6	Field, Randal LN
	Juvenile Detention Officer	1	JUV0036.Juvenile Detention Officer	6	Moore, Scott W
	Juvenile Detention Officer	1	JUV0037.Juvenile Detention Officer	6	Sandberg, Joel H
	Juvenile Detention Leadworker	1	JUV0038.Juvenile Detention Leadworker	6	Larson, Aaron J
	Juvenile Detention Officer	1	JUV0039.Juvenile Detention Officer	6	Coiteux, Paul L
	Juvenile Probation Counselor	1	JUV0041.Juvenile Probation Counselor	6	Schmidt, Troy P
	Juvenile Detention Officer	1	JUV0042.Juvenile Detention Officer	6	Sackett, Denton R
	Legal Secretary I	1	JUV0043.Legal Secretary I	6	Foreman, Gena L
	Juvenile Detention Leadworker	1	JUV0044.Juvenile Detention Leadworker	6	Pfeifer, Thomas W
	Juvenile Probation Counselor	.5	JUV0045.Juvenile Probation Counselor	6	McGinnis, Jill M
	Juvenile Probation Counselor	.5	JUV0045.Juvenile Probation Counselor	6	Martin, Jodi L
	Juvenile Detention Officer	1	JUV0046.Juvenile Detention Officer	6	Ross, James S
	Juvenile Probation Counselor	.5	JUV0047.Juvenile Probation Counselor	4	Hubbard, Deja R
	Juvenile Probation Counselor	.5	JUV0047.Juvenile Probation Counselor	1	White, D'Alene K
	Juvenile Probation Counselor	1	JUV0048.Juvenile Probation Counselor	6	Simonsmeier, Christine R
	Juvenile Probation Counselor	1	JUV0049.Juvenile Probation Counselor	3	Crook, Shana P
	Juvenile Probation Counselor	1	JUV0050.Juvenile Probation Counselor	6	Vail, Beulah K
	Juvenile Probation Counselor	1	JUV0051.Juvenile Probation Counselor	6	McMahon, Teresa A
	Legal Secretary I	1	JUV0052.Legal Secretary I	6	Wolsey, A Louise
	Legal Secretary I	1	JUV0053.Legal Secretary I	3	Deans, Paula J
	Juvenile Probation Counselor	1	JUV0054.Juvenile Probation Counselor		Shoemaker, John M
	Juvenile Probation Counselor	1	JUV0055.Juvenile Probation Counselor	4	Scrivner, Sean A
	Juvenile Probation Counselor	1	JUV0058.Juvenile Probation Counselor	6	Boyer, Donna S
	Juvenile Detention Leadworker	1	JUV0059.Juvenile Detention Leadworker	6	Memsic, Kevin L
	Juvenile Detention Leadworker	1	JUV0060.Juvenile Detention Leadworker	6	Erickson, Mark L
	Juvenile Detention Officer	1	JUV0061.Juvenile Detention Officer	6	Blue, William P
	Juvenile Detention Officer	1	JUV0062.Juvenile Detention Officer	6	Erickson, Hilary K
	Juvenile Probation Counselor	1	JUV0064.Juvenile Probation Counselor	6	Johnson, Teresa E
	Juvenile Probation Counselor	1	JUV0065.Juvenile Probation Counselor	5	Lucas, Karen L
	Juvenile Services Associate	1	JUV0067.Juvenile Services Associate	2	Eastwood, Clete C
	Juvenile Services Associate	1	JUV0068.Juvenile Services Associate	3	Tufts, Ruhi J
	Juvenile Probation Supervisor	1	JUV0069.Juvenile Probation Supervisor		Oberheide, Timothy D
	Juvenile Detention Officer	1	JUV0070.Juvenile Detention Officer	6	Castleberry, Jim J
	Juvenile Detention Officer	1	JUV0071.Juvenile Detention Officer	6	Madden, Paul E
	Juvenile Detention Officer	1	JUV0072.Juvenile Detention Officer	5	Mayhugh, Michelle L
	Office Assistant III	1	JUV0073.Office Assistant III	6	Paris, Deanne C
	Juvenile Probation Counselor	1	JUV0075.Juvenile Probation Counselor	6	Reed, David R

Position Status	Job	FTE	Title	Grade Step	Employee
	Juvenile Detention Officer	1	JUV0076.Juvenile Detention Officer	1	Steele, Joel D
	Juvenile Detention Officer	1	JUV0077.Juvenile Detention Officer	6	Lundy, David A
	Juvenile Detention Officer	1	JUV0078.Juvenile Detention Officer	6	Cook, Cayetano N
	Juvenile Detention Officer	1	JUV0079.Juvenile Detention Officer	6	Larson, Heather D
	Juvenile Detention Officer	1	JUV0080.Juvenile Detention Officer	2	Hunter, Natasha J
	Juvenile Detention Officer	1	JUV0081.Juvenile Detention Officer	6	Riggins, Jim P
	Juvenile Detention Officer	1	JUV0082.Juvenile Detention Officer	1	
	Juvenile Detention Officer	1	JUV0083.Juvenile Detention Officer	6	Eierdam, Daniel J
	Juvenile Detention Officer	1	JUV0084.Juvenile Detention Officer	4	Moikeha, Murphy K
	Program Coordinator II	1	JUV0085.Program Coordinator II		Gilman, Eric
	Juvenile Probation Counselor	1	JUV0086.Juvenile Probation Counselor	6	Olsen, Jeffrey M
	Juvenile Probation Counselor	1	JUV0087.Juvenile Probation Counselor	6	Mercer, Douglas R
	Office Aide	1	JUV0088.Office Aide	4	Music-Carter, Lisa M
	Juvenile Detention Officer	1	JUV0040.Juvenile Detention Officer	4	Parry, Michael T
	Juvenile Services Associate	1	JUV0031.Juvenile Services Associate	4	Potter, Nick N
	Legal Secretary I	1	JUV0057.Legal Secretary I	2	Wittenborn, Rebecca J
	Juvenile Services Associate	.5	JUV0074.Juvenile Services Associate	1	
	Program Coordinator II	1	JUV0089.Program Coordinator II		Shen, Shirley K
	Program Coordinator II	1	JUV0700.Program Coordinator II		del Mundo, Alan R
	Program Coordinator II	1	JUV0701.Program Coordinator II		Young, Dawn E
	Program Coordinator II	1	JUV0702.Program Coordinator II		Janssen, Melissa C
	Program Coordinator II	1	JUV0703.Program Coordinator II		Patterson, Carol J
	Family Assistance Specialist	1	JUV0704.Family Assistance Specialist	6	Lindemaier, Pat M
	Family Assistance Specialist	1	JUV0705.Family Assistance Specialist	6	Murch, R Carol
	Family Assistance Specialist	1	JUV0706.Family Assistance Specialist	6	Karnath, Michelle J
	Family Assistance Specialist	1	JUV0707.Family Assistance Specialist	5	Roe, Patricia L
	Program Coordinator I	1	JUV0066.Program Coordinator I		Benedicktus, David L
	Program Coordinator I	1	JUV0035.Program Coordinator I		McMullen, Arlan R

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Juvenile

Program Summary

Community Supervision

Community Supervision (Probation) Programs and services are designed to meet the needs of victims, community and offenders with an emphasis on community safety, accountability and competency development. Youth are referred to one of a number of programs based on the type of offense, level of risk, needs and supervision requirements. The youth targeted for community supervision typically have committed felonies or have committed a new offense. Community supervision allows these youth to remain in the community rather than being incarcerated in state facilities. Youth are assigned to probation counselors who provide or obtain the appropriate services. These services include developing and implementing case plans, monitoring court ordered conditions, providing services to victims, community resources referral, responding to violations of court orders, counseling, assessments and evaluations, and other related services. Probation programs are designed to provide supervision and intervention to targeted populations. The level of service is determined by risks, strengths and needs as identified by an extensive Risk Assessment and other evaluations or assessments that may be appropriate for a particular youth.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$1,778,159	\$1,832,051	\$917,962	\$1,749,693	\$0	\$1,749,693
Benefits	\$434,166	\$638,131	\$256,455	\$698,216	\$0	\$698,216
Overtime/Comp Time	\$1,636	\$12,000	\$385	\$12,000	\$0	\$12,000
Supplies	\$3,846	\$7,400	\$1,986	\$6,700	\$0	\$6,700
Temporary Services	\$159,653	\$101,000	\$58,923	\$101,000	\$0	\$101,000
Professional Services	\$437,305	\$586,486	\$229,463	\$586,486	\$0	\$586,486
Travel and Training	\$9,291	\$7,180	\$4,080	\$10,596	\$0	\$10,596
Other Services	\$14,601	\$17,852	\$6,555	\$24,052	\$0	\$24,052
<u>Total:</u>	<u>\$2,838,657</u>	<u>\$3,202,100</u>	<u>\$1,475,809</u>	<u>\$3,188,743</u>	<u>\$0</u>	<u>\$3,188,743</u>

Juvenile

Program Summary

Connections

Connections is a strength-based, family centered program that significantly increases services to juvenile offenders with behavioral health issues and their families. The program targets youth and families with cross-system needs, mental health issues and/or co-occurring disorders who are high utilizers of detention and system services and high risk to reoffend. Connections is designed to provide probation supervision and intensive family and community based support. This program is the only one of its kind in the nation. Research by Portland State University reflects that program participants reoffend at half the rate of youth in more traditional programs and significant long-term cost savings to the mental health system.

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$1,654,797	\$1,732,911	\$867,788	\$1,748,322	\$0	\$1,748,322
Benefits	\$415,043	\$605,011	\$236,374	\$680,483	\$0	\$680,483
Overtime/Comp Time	\$8,235	\$10,000	\$827	\$10,000	\$0	\$10,000
Supplies	\$8,639	\$30,000	\$6,652	\$18,000	\$0	\$18,000
Temporary Services	\$18,176	\$30,000	\$2,235	\$30,000	\$0	\$30,000
Professional Services	\$287,067	\$89,368	\$55,960	\$106,000	\$0	\$106,000
Travel and Training	\$28,078	\$40,500	\$6,511	\$18,000	\$0	\$18,000
Other Services	\$70,992	\$67,946	\$28,742	\$66,746	\$0	\$66,746
<u>Total:</u>	<u>\$2,491,027</u>	<u>\$2,605,736</u>	<u>\$1,205,089</u>	<u>\$2,677,551</u>	<u>\$0</u>	<u>\$2,677,551</u>

Juvenile

Program Summary

Detention

The Clark County Juvenile Detention Center is a 24-hour per day program. The Detention Center serves as a safe, secure living environment for youth that have been arrested for crimes and determined to be a risk to the community; been arrested on warrants; or sentenced by the Court to confinement for law violations or violating terms and conditions of community supervision. Detention is the most restrictive and in the long run, most costly of all juvenile justice programs. In managing this resource, Clark County utilizes a variety of detention alternatives and sentencing options that provide for community safety, hold youth accountable, and reduce the likelihood of further offenses. These include supervised release, electronic monitoring, diversion, community supervision, community service, and a wide range of treatment and other interventions. Except by court order, non-offenders are not held in the Detention Center. In Clark County such instances are rare. The Detention Center consists of four 20-bed living units with school classrooms, a medical unit, a control center, and intake facility.

Operational planning Categories

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$3,154,581	\$3,125,381	\$1,682,780	\$3,195,839	\$0	\$3,195,839
Benefits	\$892,455	\$1,220,674	\$485,882	\$1,306,821	\$0	\$1,306,821
Allowances	\$22,779	\$18,000	\$11,689	\$18,000	\$0	\$18,000
Overtime/Comp Time	\$161,993	\$190,000	\$133,454	\$190,000	\$0	\$190,000
Supplies	\$88,577	\$84,220	\$52,657	\$98,110	\$0	\$98,110
Temporary Services	\$170,841	\$168,000	\$91,462	\$168,000	\$0	\$168,000
Professional Services	\$16,817	\$27,000	\$7,005	\$18,000	\$0	\$18,000
Travel and Training	\$6,295	\$5,550	\$3,453	\$6,300	\$0	\$6,300
Other Services	\$15,395	\$17,500	\$9,093	\$18,500	\$0	\$18,500
Total:	\$4,529,733	\$4,856,325	\$2,477,475	\$5,019,570	\$0	\$5,019,570

Juvenile

Program Summary

Diversion

Diversion is an alternative to prosecution that is offered to youth who have committed a first time offense, or a relatively minor offense. Benefits to the offender include the opportunity to take responsibility for their offense and to make amends for the harms done, without going through a court process. Generally diversion is a one-time opportunity for a youth. To be eligible for diversion the offender must acknowledge responsibility for the offense and agree to fulfill a number of requirements focused on accountability to victims; the community and prevention of repeat offenses. Diversion Contracts include such terms as restitution, payment of fees/fines, restorative community service hours, appropriate skills classes or treatment and counseling sessions.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$500,477	\$468,160	\$256,512	\$439,192	\$0	\$439,192
Benefits	\$114,230	\$146,146	\$62,261	\$156,407	\$0	\$156,407
Overtime/Comp Time	\$9,492	\$10,000	\$2,062	\$10,000	\$0	\$10,000
Supplies	\$7,063	\$7,000	\$2,720	\$7,000	\$0	\$7,000
Temporary Services	\$7,660	\$10,280	\$6,841	\$14,280	\$0	\$14,280
Professional Services	\$5,958	\$14,000	\$4,391	\$10,000	\$0	\$10,000
Travel and Training	\$3,901	\$5,150	\$1,910	\$5,150	\$0	\$5,150
Other Services	\$2,547	\$2,600	\$1,020	\$2,600	\$0	\$2,600
Total:	\$651,328	\$663,336	\$337,717	\$644,629	\$0	\$644,629

Juvenile

Program Summary

Intake

The Juvenile Court's Intake Program represents the State of Washington and acts as the prosecutor in juvenile misdemeanor cases referred to the Court by law enforcement agencies throughout the county and from other jurisdictions. Intake staff prosecute, refer to diversion, and/or send these cases to victim offender mediation for resolution. Intake Program staff provide services for youth on pretrial supervised release and not yet assigned to other programs. They prepare pre-sentence and decline reports and provide sentencing recommendations to the Court, facilitate transfer and supervision of cases between Clark County and other jurisdictions through the Interstate Compact on Juveniles, complete risk assessments, and provide information and referral to crime victims, the community, and other state and local agencies. Intake Program staff act as a resource for understanding and accessing juvenile justice services both locally and in other jurisdictions. Activities include providing information concerning court processes, reporting child abuse and neglect, and working with families expressing concern regarding their child's pre-delinquent behavior.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$523,000	\$503,390	\$268,489	\$773,766	\$0	\$773,766
Benefits	\$120,181	\$165,251	\$69,140	\$300,072	\$0	\$300,072
Overtime/Comp Time	\$0	\$40,000	\$0	\$40,000	\$0	\$40,000
Supplies	\$37	\$0	\$36	\$0	\$0	\$0
Temporary Services	\$0	\$24,000	\$0	\$12,000	\$0	\$12,000
Professional Services	\$45,404	\$70,000	\$22,650	\$70,000	\$0	\$70,000
Other Services	\$1,696	\$4,000	\$723	\$1,500	\$0	\$1,500
<u>Total:</u>	<u>\$690,318</u>	<u>\$806,641</u>	<u>\$361,038</u>	<u>\$1,197,338</u>	<u>\$0</u>	<u>\$1,197,338</u>

Juvenile

Program Summary

Juvenile Administration

This program provides administrative support for all the operational programs of the Juvenile Court. Activities include administering Probation, Detention, Diversion, and other Juvenile Court services pursuant to Title 13 RCW: Juvenile Courts and Juvenile Offenders. Representative of these activities is: annual budget preparation for all divisions, establishing and executing personnel policies and practices, and program development.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,001,533	\$1,159,215	\$587,065	\$1,189,213	\$0	\$1,189,213
Benefits	\$244,489	\$443,237	\$168,512	\$464,096	\$0	\$464,096
Overtime/Comp Time	\$2,417	\$12,000	\$3,748	\$12,000	\$0	\$12,000
Supplies	\$49,318	\$64,584	\$22,729	\$63,500	\$0	\$63,500
Temporary Services	\$130,702	\$94,000	\$91,902	\$104,000	\$0	\$104,000
Professional Services	\$329,156	\$369,999	\$182,179	\$370,000	\$0	\$370,000
Travel and Training	\$10,766	\$21,250	\$14,380	\$24,750	\$0	\$24,750
Other Services	\$188,608	\$186,931	\$98,311	\$204,292	\$0	\$204,292
Total:	\$1,956,989	\$2,351,216	\$1,168,826	\$2,431,851	\$0	\$2,431,851

Juvenile

Program Summary

Juvenile Fund

This is a Juvenile Expendable Trust Fund. Revenues to this fund are generated from pay telephones located in the juvenile detention facility. Proceeds from this fund are dedicated to improving the well being of youth in the detention center.

[Operational planning Cagories](#)

Purpose: Discretionary

Scope: Local

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Supplies	\$9,387	\$28,500	\$4,462	\$18,000	\$0	\$18,000
Professional Services	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
Travel and Training	\$0	\$0	\$558	\$0	\$0	\$0
<u>Total:</u>	<u>\$9,387</u>	<u>\$30,500</u>	<u>\$5,020</u>	<u>\$20,000</u>	<u>\$0</u>	<u>\$20,000</u>

Juvenile

Program Summary

Special Intervention Program

In 1991, Clark County launched the Special Intervention Program, the first early intervention program for juvenile offenders in the state. Over the next decade, this hallmark program provided a model platform for innovation in juvenile justice, and was replicated by other counties in Washington and Oregon. SIP served as the platform for Clark County's new Connections Program. In 2001 staffing and operational resources for SIP were reallocated to create the Connections Program.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$120	\$0	\$0	\$0	\$0	\$0
Benefits	\$50	\$0	\$0	\$0	\$0	\$0
Other Services	\$15	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$185</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Medical Examiner

Department Summary

The Office of the Medical Examiner investigates deaths within the county over which the medical examiner has jurisdiction for the purpose of determining the cause of death. Medical examiner services are provided seven days a week and include removal of decedents from the location where the death occurred or where the body was found to the medical examiner facility, performing autopsies, interpreting toxicology results, and providing consultative services to law enforcement agencies and to the Clark County Prosecuting Attorney's Office. The Office of the Medical Examiner is also responsible for processing and signing death certificates, maintaining appropriate records and safeguarding the personal property found with decedents. The office also makes available information concerning the cause of death and other medical conditions of the deceased to their family. Medical Examiner services are also provided to Klickitat, Wahkiakum, and Skamania Counties through intergovernmental contracts. The Office of the Medical Examiner has the additional responsibility for the disposition of the remains of deceased indigent persons who have died in Clark County.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Death Investigation	\$1,177,069	\$1,396,611	\$614,709	\$1,426,738	\$294,852	\$1,721,590
Disposition of Deceased Indigents	\$1,470	\$3,100	\$800	\$3,100	\$0	\$3,100
Total:	<u>\$1,178,539</u>	<u>\$1,399,711</u>	<u>\$615,509</u>	<u>\$1,429,838</u>	<u>\$294,852</u>	<u>\$1,724,690</u>

Expenditures By Obj. Category

Salaries, Regular	\$834,235	\$889,713	\$431,423	\$913,199	\$43,036	\$956,235
Benefits	\$167,616	\$226,918	\$95,145	\$295,297	\$15,466	\$310,763
Allowances	\$12,280	\$12,300	\$6,140	\$12,300	\$0	\$12,300
Overtime/Comp Time	\$284	\$200	\$0	\$200	\$0	\$200
Supplies	\$37,892	\$34,220	\$15,733	\$39,620	\$0	\$39,620
Temporary Services	\$13,246	\$0	\$0	\$0	\$0	\$0
Professional Services	\$55,997	\$106,798	\$37,536	\$108,478	\$0	\$108,478
Travel and Training	\$8,885	\$14,200	\$5,193	\$14,200	\$0	\$14,200
Other Services	\$48,104	\$55,630	\$24,339	\$46,544	\$0	\$46,544
Capital Expenditures	\$0	\$59,732	\$0	\$0	\$236,350	\$236,350
Total:	<u>\$1,178,539</u>	<u>\$1,399,711</u>	<u>\$615,509</u>	<u>\$1,429,838</u>	<u>\$294,852</u>	<u>\$1,724,690</u>

Medical Examiner**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Medical Examiner	1	MEO0001.Medical Examiner		Wickham, Dennis
	Medical Examiner Investigator	1	MEO0002.Medical Examiner Investigator	9	Miller, Brian L
	Medical Examiner Investigator	1	MEO0003.Medical Examiner Investigator	9	Lopez, Anthony L
	Medical Examiner Investigator	1	MEO0004.Medical Examiner Investigator	8	Phillips, Don L
	Administrative Assistant	.5	MEO0005.Administrative Assistant	6	Harrington, Jean M
	Autopsy Assistant	.8	MEO0006.Autopsy Assistant	7	Bay, Robert G
	Autopsy Assistant	.2	MEO0900.Autopsy Assistant	2	Kroeze, Dustin L
	Program Manager I	1	MEO0008.Program Manager I		
		6.5			

Medical Examiner

Program Summary

Death Investigation

See the department narrative above for information on the department's functions.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (Multi-County)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$834,235	\$889,713	\$431,423	\$913,199	\$43,036	\$956,235
Benefits	\$167,616	\$226,918	\$95,145	\$295,297	\$15,466	\$310,763
Allowances	\$12,280	\$12,300	\$6,140	\$12,300	\$0	\$12,300
Overtime/Comp Time	\$284	\$200	\$0	\$200	\$0	\$200
Supplies	\$37,892	\$34,220	\$15,733	\$39,620	\$0	\$39,620
Temporary Services	\$13,246	\$0	\$0	\$0	\$0	\$0
Professional Services	\$54,527	\$103,698	\$36,736	\$105,378	\$0	\$105,378
Travel and Training	\$8,885	\$14,200	\$5,193	\$14,200	\$0	\$14,200
Other Services	\$48,104	\$55,630	\$24,339	\$46,544	\$0	\$46,544
Capital Expenditures	\$0	\$59,732	\$0	\$0	\$236,350	\$236,350
Total:	<u>\$1,177,069</u>	<u>\$1,396,611</u>	<u>\$614,709</u>	<u>\$1,426,738</u>	<u>\$294,852</u>	<u>\$1,721,590</u>

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
Admin. Asst. from 0.5 to 1.0	0001-290-01	Increase the current Administrative Assistant position from 0.5 FTE to 1.0 FTE.		
0001-290-563101-Administration - Coroner		\$58,502	0.50	\$0
Back-up Generator	0001-290-03	The Medical Examiner is requesting funding for a back up electrical generator to their facility.		
0001-290-563101-Administration - Coroner		\$180,000	0.00	\$0
Carpet Replacement	0001-290-04	The Medical Examiner Facility is in need of carpet replacement.		
0001-290-563101-Administration - Coroner		\$46,400	0.00	\$0
Evidence Freezer Replacement	0001-290-02	The Medical Examiner is requesting the replacement of a 10-year old refurbished freezer used for evidence storage.		
0001-290-563101-Administration - Coroner		\$9,950	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		<u>\$294,852</u>	<u>0.50</u>	<u>\$0</u>

Medical Examiner

Program Summary

Disposition of Deceased Indigents

RCW 36.39.030 requires that the Board of County Commissioners provide for the disposition of the remains of any indigent person including a recipient of public assistance who dies within the county and whose body is unclaimed by relatives or church organization. The remains of these indigent persons are disposed of by cremation.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Professional Services	\$1,470	\$3,100	\$800	\$3,100	\$0	\$3,100
<u>Total:</u>	<u>\$1,470</u>	<u>\$3,100</u>	<u>\$800</u>	<u>\$3,100</u>	<u>\$0</u>	<u>\$3,100</u>

Prosecuting Attorney

Department Summary

The Prosecuting Attorney is responsible for prosecuting all felonies committed in the incorporated and unincorporated areas of Clark County. Further, this office prosecutes all misdemeanors committed in unincorporated Clark County and all Washington State Patrol cases, as well as all contested County ordinance infractions. The Prosecutor also acts as the attorney for the County, providing legal counsel to all elected officials and defending the County in civil actions as well as providing legal advice to all County law enforcement agencies. Finally, the Prosecutor provides child support enforcement, victim and witness assistance, and adult diversion.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Civil	\$1,380,208	\$1,437,341	\$700,629	\$1,587,833	\$314,687	\$1,902,520
Adult Diversion	\$277,743	\$296,001	\$144,620	\$298,803	\$0	\$298,803
PA Administration	\$1,478,408	\$1,322,498	\$697,917	\$1,754,305	\$332,650	\$2,086,955
Juvenile Prosecution	\$613,633	\$600,615	\$308,891	\$645,499	\$104,526	\$750,025
Child Abuse Prosecution	\$577,278	\$592,747	\$281,775	\$392,288	\$127,527	\$519,815
Criminal Prosecution--Felony	\$5,246,108	\$5,990,905	\$2,979,529	\$6,428,359	\$448,656	\$6,877,015
Domestic Violence Prosecution	\$785,422	\$854,168	\$370,840	\$697,994	\$8,000	\$705,994
Criminal Prosecution--Misdemeanor	\$1,874,878	\$2,421,470	\$1,164,955	\$2,571,032	\$0	\$2,571,032
<u>Total:</u>	<u>\$12,233,678</u>	<u>\$13,515,745</u>	<u>\$6,649,156</u>	<u>\$14,376,113</u>	<u>\$1,336,046</u>	<u>\$15,712,159</u>

Expenditures By Obj. Category

Salaries, Regular	\$9,406,392	\$9,642,973	\$5,046,155	\$9,979,500	\$650,298	\$10,629,798
Benefits	\$1,944,551	\$2,939,204	\$1,130,441	\$3,524,343	\$345,627	\$3,869,970
Allowances	\$9,600	\$9,600	\$4,800	\$9,600	\$0	\$9,600
Overtime/Comp Time	\$32,834	\$0	\$13,028	\$0	\$0	\$0
Supplies	\$204,634	\$230,643	\$115,978	\$192,874	\$114,300	\$307,174
Temporary Services	\$27,860	\$81,633	\$45,118	\$56,866	\$0	\$56,866
Professional Services	\$161,031	\$134,400	\$67,701	\$125,900	\$8,000	\$133,900
Travel and Training	\$64,531	\$67,016	\$25,389	\$61,200	\$0	\$61,200
Other Services	\$382,245	\$410,276	\$200,527	\$425,830	\$217,821	\$643,651
Transfers	\$0	\$0	\$19	\$0	\$0	\$0
<u>Total:</u>	<u>\$12,233,678</u>	<u>\$13,515,745</u>	<u>\$6,649,156</u>	<u>\$14,376,113</u>	<u>\$1,336,046</u>	<u>\$15,712,159</u>

Prosecuting Attorney

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Chief Civil/Criminal PA	1	PAT0001.Chief Civil/Criminal PA		Miller, James R
	Deputy Prosecuting Attorney,Sr	1	PAT0002.Deputy Prosecuting Attorney,Sr		Kinnie, Michael C
	Prosecuting Attorney's Admin	1	PAT0003.Prosecuting Attorney's Admin		Young, Mary K
	Legal Secretary II	1	PAT0004.Legal Secretary II	6	Axford, Carole J
	Legal Secretary II	1	PAT0005.Legal Secretary II	6	Kremer, Thelma W
	Legal Assistant	1	PAT0006.Legal Assistant	1	
	Deputy Prosecuting Attorney,Sr	1	PAT0007.Deputy Prosecuting Attorney,Sr		Potter, E Bronson
	Legal Secretary II	1	PAT0008.Legal Secretary II	6	Jackson, Jennifer L
	Legal Secretary II	1	PAT0009.Legal Secretary II	4	De Stael, Kathleen M
	Chief Deputy Prosecuting Attny	1	PAT0010.Chief Deputy Prosecuting Attny		Wyrick, Curtis G
	Chief Civil/Criminal PA	1	PAT0011.Chief Civil/Criminal PA		Lowry, Richard S
	County Prosecuting Attorney	1	PAT0012.County Prosecuting Attorney	1	Curtis, Arthur D
	PA's Investigator	1	PAT0013.PA's Investigator	6	Campbell, Elvin S
	Deputy Prosecuting Attorney,Sr	1	PAT0014.Deputy Prosecuting Attorney,Sr		Farr, Kimberly R
	Legal Secretary I	1	PAT0015.Legal Secretary I	6	Neveu, Mary J
	Deputy Prosecuting Attorney,Sr	1	PAT0016.Deputy Prosecuting Attorney,Sr		Meyers, Philip A
	Deputy Prosecuting Attorney II	1	PAT0017.Deputy Prosecuting Attorney II		Posner, Quinn
	Deputy Prosecuting Attorney,Sr	1	PAT0018.Deputy Prosecuting Attorney,Sr		Beam, Mark E
	Legal Secretary I	1	PAT0019.Legal Secretary I	6	Andersen, Susan K
	Deputy Prosecuting Attorney II	1	PAT0020.Deputy Prosecuting Attorney II		Dodds, Michael B
	Legal Secretary I	1	PAT0021.Legal Secretary I	6	Davis, Linda A
	Deputy Prosecuting Attorney,Sr	1	PAT0022.Deputy Prosecuting Attorney,Sr	1	Shaw, Katharine
	Deputy Prosecuting Attorney II	1	PAT0023.Deputy Prosecuting Attorney II		Horne, Christopher
	Deputy Prosecuting Attorney,Sr	1	PAT0024.Deputy Prosecuting Attorney,Sr		Ikata, Scott
	Legal Assistant	1	PAT0025.Legal Assistant	6	Engelbart, Linda J
	Office Assistant I	1	PAT0026.Office Assistant I	6	Foell, Judy M
	Legal Secretary I	1	PAT0027.Legal Secretary I	6	Martin, Wanda D
	Deputy Prosecuting Attorney II	1	PAT0028.Deputy Prosecuting Attorney II		Vaughn, Michael W
	Deputy Prosecuting Attorney II	1	PAT0029.Deputy Prosecuting Attorney II		Golik, Anthony F
	Office Assistant, Senior	1	PAT0030.Office Assistant, Senior	6	Unverrich, Connie M
	Deputy Prosecuting Attorney II	1	PAT0031.Deputy Prosecuting Attorney II		David, James E
	Deputy Prosecuting Attorney II	1	PAT0032.Deputy Prosecuting Attorney II		Bryant, Jeannie M
	Legal Secretary II	1	PAT0033.Legal Secretary II	6	Wise, John K
	Deputy Prosecuting Attorney II	1	PAT0034.Deputy Prosecuting Attorney II		Hansen, Grant E
	Deputy Prosecuting Attorney II	1	PAT0035.Deputy Prosecuting Attorney II		Veljacic, Bernard
	Deputy Prosecuting Attorney II	1	PAT0036.Deputy Prosecuting Attorney II		Shannon, Robert W
	Legal Assistant	1	PAT0037.Legal Assistant	6	Slyter, Cathy J
	Deputy Prosecuting Attorney II	1	PAT0038.Deputy Prosecuting Attorney II		Olson, Ricky W
	Deputy Prosecuting Attorney II	1	PAT0039.Deputy Prosecuting Attorney II		Jackson, Scott D
	Deputy Prosecuting Attorney II	1	PAT0040.Deputy Prosecuting Attorney II		Riddell, Tonya R
	Deputy Prosecuting Attorney II	1	PAT0041.Deputy Prosecuting Attorney II		Harvey, Alan E
	Deputy Prosecuting Attorney II	1	PAT0042.Deputy Prosecuting Attorney II		Senescu, James D
	Deputy Prosecuting Attorney II	1	PAT0043.Deputy Prosecuting Attorney II		Volkman, Lori L
	Management Analyst	1	PAT0044.Management Analyst		Stenbak, Patricia S
	Legal Secretary I	1	PAT0045.Legal Secretary I	3	Melton, Barbara L
	Legal Assistant	1	PAT0046.Legal Assistant	6	Park, Cathryn N
	Legal Secretary II	1	PAT0047.Legal Secretary II	6	Wray, Kellie L
	Legal Secretary II	1	PAT0048.Legal Secretary II	6	Woods, Kimberly A
	PA's Investigator	1	PAT0049.PA's Investigator	6	Hammond, Timothy J
	Deputy Prosecuting Attorney II	.5	PAT0050.Deputy Prosecuting Attorney II		Carmena, Julie C
	Deputy Prosecuting Attorney II	.5	PAT0050.Deputy Prosecuting Attorney II		Vondrisk, Carolyn J
	Legal Assistant	1	PAT0051.Legal Assistant	6	Rowland, Abby L
	Deputy Prosecuting Attorney II	1	PAT0052.Deputy Prosecuting Attorney II		Hart, Kathleen A
	Legal Assistant	1	PAT0053.Legal Assistant	6	Lamberton, Mindy J
	Deputy Prosecuting Attorney,Sr	1	PAT0054.Deputy Prosecuting Attorney,Sr		Fairgrieve, John P
	Deputy Prosecuting Attorney,Sr	1	PAT0055.Deputy Prosecuting Attorney,Sr		Hunter, Dennis M
	Legal Assistant	1	PAT0056.Legal Assistant	6	Harlan, Penny J
	Office Assistant I	1	PAT0057.Office Assistant I	1	Russell, Margaret
	Diversion Counselor	1	PAT0058.Diversion Counselor	6	Garvin, Deborah A
	Legal Secretary I	1	PAT0059.Legal Secretary I	1	Tillery, Irene L
	Diversion Counselor	1	PAT0060.Diversion Counselor	6	Schlecht, Joseph M
	Office Assistant I	1	PAT0061.Office Assistant I	5	Kozlowski, Matthew B
	Deputy Prosecuting Attorney I	1	PAT0062.Deputy Prosecuting Attorney I	3	Pearce, Gene A
	Legal Secretary I	1	PAT0063.Legal Secretary I	4	Downs, Nina K
	Legal Assistant	1	PAT0064.Legal Assistant	6	Tischart, Suzanne M
	Deputy Prosecuting Attorney I	1	PAT0065.Deputy Prosecuting Attorney I	2	McCarty, Jeff
	Legal Secretary I	1	PAT0066.Legal Secretary I	6	Vehrencamp, Jeannine
	Legal Secretary II	1	PAT0067.Legal Secretary II	3	Newby, Trudy J
	Deputy Prosecuting Attorney I	1	PAT0068.Deputy Prosecuting Attorney I	4	Vu, Kasey T

Position Status	Job	FTE	Title	Grade Step	Employee
	Office Assistant I	1	PAT0069.Office Assistant I	1	Browne, Gwen A
	Office Assistant I	1	PAT0070.Office Assistant I	3	Rodgers, Ronda R
	Legal Assistant	1	PAT0072.Legal Assistant	6	Hutton, Gayle A
	Legal Assistant	1	PAT0073.Legal Assistant	6	Watson, Peggy M
	Deputy Prosecuting Attorney II	1	PAT0074.Deputy Prosecuting Attorney II		Hanson, Wendy H
	Legal Secretary II	1	PAT0075.Legal Secretary II	3	Arias, Kristina H
	Legal Assistant	1	PAT0076.Legal Assistant	5	Woodbury, Stephenie M
	Legal Secretary I	1	VIC0006.Legal Secretary I	1	Huss, Annette E
	Deputy Prosecuting Attorney I	1	PAT0077.Deputy Prosecuting Attorney I	3	Banfield, Camara L
	Deputy Prosecuting Attorney I	1	PAT0078.Deputy Prosecuting Attorney I	1	St Clair, Randolph
	Legal Secretary I	1	PAT0080.Legal Secretary I	1	Kanekoa, Bonnie L
	Deputy Prosecuting Attorney I	1	PAT0079.Deputy Prosecuting Attorney I	1	
	Office Assistant I	1	PAT0081.Office Assistant I	1	Buttrell, Andrea D

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Prosecuting Attorney

Program Summary

Adult Diversion

Adult Diversion is a prosecution program for first time non-violent felony and selected misdemeanor offenders which diverts them out of the traditional criminal justice system which conserves scarce financial resources. Referrals are initiated by the Prosecuting Attorney and screened for acceptance by diversion counselors. Offenders are required to admit they committed the crime, report regularly, maintain full-time employment, have no further offenses, and participate in treatment, if recommended. In addition, the offenders are required to make full restitution to the victim, if applicable, and pay a fee to Clark County to offset the costs of supervision.

[Operational planning Cagories](#)

Purpose: Discretionary

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$220,350	\$215,112	\$115,483	\$217,320	\$0	\$217,320
Benefits	\$53,671	\$76,243	\$27,542	\$76,937	\$0	\$76,937
Overtime/Comp Time	\$427	\$0	\$96	\$0	\$0	\$0
Supplies	\$1,444	\$1,546	\$623	\$1,446	\$0	\$1,446
Professional Services	\$567	\$600	\$142	\$600	\$0	\$600
Travel and Training	\$0	\$500	\$0	\$500	\$0	\$500
Other Services	\$1,284	\$2,000	\$734	\$2,000	\$0	\$2,000
<u>Total:</u>	<u>\$277,743</u>	<u>\$296,001</u>	<u>\$144,620</u>	<u>\$298,803</u>	<u>\$0</u>	<u>\$298,803</u>

Prosecuting Attorney

Program Summary

Child Abuse Prosecution

The Child Abuse Unit reviews all reported cases from participating member agencies, providing specialized victim services and intensive offender prosecution in all cases involving the physical or sexual assault of children under 18 years of age which are charged in the Superior Court, including its Juvenile Department. The Child Abuse Unit is responsible for protecting children during and after their victimization, removing dangerous and predatory offenders from the community, and ensuring compliance with viable treatment alternatives by offenders who are not institutionalized.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$476,418	\$463,948	\$228,087	\$297,270	\$71,156	\$368,426
Benefits	\$81,983	\$121,749	\$46,144	\$84,968	\$42,668	\$127,636
Overtime/Comp Time	\$2,077	\$0	\$2,113	\$0	\$0	\$0
Supplies	\$58	\$0	\$0	\$0	\$12,300	\$12,300
Professional Services	\$8,434	\$3,050	\$1,254	\$3,050	\$0	\$3,050
Travel and Training	\$3,484	\$4,000	\$2,150	\$4,000	\$0	\$4,000
Other Services	\$4,824	\$0	\$2,027	\$3,000	\$1,403	\$4,403
<u>Total:</u>	<u>\$577,278</u>	<u>\$592,747</u>	<u>\$281,775</u>	<u>\$392,288</u>	<u>\$127,527</u>	<u>\$519,815</u>

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
CAIC DPA	0001-270-14	This package would add one deputy prosecuting attorney position to the Child Abuse Intervention Center.		
0001-270-515106-Child Abuse Prosecution - Pa		\$71,529	0.50	\$0
Legal Secretary I for CAIC	0001-270-10	This package would add a Legal Secretary I position in 2008 to assist the Deputy Prosecuting Attorneys and Legal Assistant assigned to the Child Abuse Intervention Center.		
0001-270-515106-Child Abuse Prosecution - Pa		\$55,998	0.50	\$0
<u>BUDGET ADJUSTMENTS TOTAL:</u>		<u>\$127,527</u>	<u>1.00</u>	<u>\$0</u>

Prosecuting Attorney

Program Summary

Civil

The Civil Division functions as County counsel, with attorneys assigned to specific County officials. Legal services include providing legal advice to County departments; preparing, reviewing, and negotiating resolutions, ordinances, covenants, agreements, and other legal documents; and representing the county in administrative hearings, judicial proceedings, and other venues.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$1,107,495	\$1,093,546	\$539,156	\$1,156,062	\$63,054	\$1,219,116
Benefits	\$192,782	\$281,953	\$108,794	\$350,511	\$36,230	\$386,741
Supplies	\$25,850	\$21,400	\$13,426	\$21,400	\$7,200	\$28,600
Professional Services	\$29,005	\$2,700	\$19,699	\$16,700	\$0	\$16,700
Travel and Training	\$4,545	\$6,000	\$3,217	\$6,000	\$0	\$6,000
Other Services	\$20,531	\$31,742	\$16,337	\$37,160	\$208,203	\$245,363
<u>Total:</u>	<u>\$1,380,208</u>	<u>\$1,437,341</u>	<u>\$700,629</u>	<u>\$1,587,833</u>	<u>\$314,687</u>	<u>\$1,902,520</u>

BUDGET ADJUSTMENTS:

			Expenditure	FTE	Revenue
Additional Copier	0001-270-16	This package would add one copier and it related to Decision Package No. 3 (priority no. 4).			
0001-270-515102-Civil-Pa			\$9,600	0.00	\$0
Civil Deputy Prosecuting Attor	0001-270-01	Additional Civil Deputy Prosecuting Attorney (.75% FTE) to cover mental commitment hearings.			
0001-270-515102-Civil-Pa			\$108,287	0.75	\$0
Rent for Office Space	0001-270-03	This package would add funding to object code 450 to rent office space for the Prosecutor's Civil Division.			
0001-270-515102-Civil-Pa			\$196,800	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:			\$314,687	0.75	\$0

Prosecuting Attorney

Program Summary

Criminal Prosecution--Felony

The Felony Division reviews and prosecutes all felony crimes committed in both incorporated and unincorporated areas of Clark County by adult offenders and juveniles remanded to the Superior Court. The division is responsible for all new felony cases from initial review and charging through the appellate process. The division also prosecutes all post-conviction probation violations involving defendants convicted in Superior Court and provides legal advice to all law enforcement agencies in Clark County.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$4,099,925	\$4,327,894	\$2,284,639	\$4,505,627	\$252,216	\$4,757,843
Benefits	\$898,581	\$1,348,683	\$522,554	\$1,665,904	\$133,034	\$1,798,938
Allowances	\$480	\$480	\$240	\$480	\$0	\$480
Overtime/Comp Time	\$21,575	\$0	\$8,895	\$0	\$0	\$0
Supplies	\$71,292	\$61,100	\$57,124	\$75,200	\$59,000	\$134,200
Temporary Services	\$4,295	\$18,400	\$30,612	\$7,000	\$0	\$7,000
Professional Services	\$66,886	\$97,600	\$36,482	\$80,200	\$0	\$80,200
Travel and Training	\$21,266	\$20,500	\$6,168	\$20,500	\$0	\$20,500
Other Services	\$61,808	\$116,248	\$32,815	\$73,448	\$4,406	\$77,854
<u>Total:</u>	<u>\$5,246,108</u>	<u>\$5,990,905</u>	<u>\$2,979,529</u>	<u>\$6,428,359</u>	<u>\$448,656</u>	<u>\$6,877,015</u>

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
Appellate DPA	0001-270-15	This package would add an attorney position to the appellate unit.		
0001-270-515103-Felony-Criminal Pa		\$71,529	0.50	\$0
Deputy Prosecuting Attorney	0001-270-02	This package would add a Deputy Prosecuting Attorney position to the Criminal Division. This would eliminate the need for one attorney to work half time for the Drug Unit and half time for the Juvenile unit and assign one full time DPA to each of these units.		
0001-270-515103-Felony-Criminal Pa		\$137,099	1.00	\$0
Docket Unit DPA	0001-270-13	This package would add one deputy prosecuting attorney position in the Docket Unit in 2008.		
0001-270-515103-Felony-Criminal Pa		\$71,529	0.50	\$0
Legal Reference Materials	0001-270-05	This package would increase the Prosecuting Attorney's books and publications budget due to annual increases in the costs of law books, Lexis-Nexis and other legal reference materials.		
0001-270-515103-Felony-Criminal Pa		\$31,400	0.00	\$0
Roving DPA	0001-270-12	This package would add an additional deputy prosecuting attorney position to act as a rover to fill in for FMLA and other absences.		
0001-270-515103-Felony-Criminal Pa		\$137,099	1.00	\$0
<u>BUDGET ADJUSTMENTS TOTAL:</u>		<u>\$448,656</u>	<u>3.00</u>	<u>\$0</u>

Prosecuting Attorney

Program Summary

Criminal Prosecution--Misdemeanor

The Misdemeanor Division reviews, initiates and prosecutes all crimes classified as gross misdemeanors and misdemeanors under the State Law and the County Code. Of particular importance are drunk driving, domestic violence, and crimes against person cases. The misdemeanor attorneys prosecute and manage the case from its initiation through pre-trial motions, pleas, trials, sentencing and appeals.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$1,476,149	\$1,711,621	\$912,122	\$1,821,505	\$0	\$1,821,505
Benefits	\$344,445	\$634,849	\$223,570	\$694,527	\$0	\$694,527
Overtime/Comp Time	\$4,300	\$0	\$1,502	\$0	\$0	\$0
Supplies	\$0	\$15,500	\$3,707	\$0	\$0	\$0
Temporary Services	\$19,446	\$32,000	\$13,701	\$32,000	\$0	\$32,000
Professional Services	\$14,040	\$6,000	\$963	\$2,000	\$0	\$2,000
Travel and Training	\$2,847	\$3,500	\$1,168	\$3,500	\$0	\$3,500
Other Services	\$13,651	\$18,000	\$8,222	\$17,500	\$0	\$17,500
<u>Total:</u>	<u>\$1,874,878</u>	<u>\$2,421,470</u>	<u>\$1,164,955</u>	<u>\$2,571,032</u>	<u>\$0</u>	<u>\$2,571,032</u>

Prosecuting Attorney

Program Summary

Domestic Violence Prosecution

The Prosecuting Attorney's office is responsible for prosecuting all felony domestic violence cases in Clark County and all misdemeanor domestic violence cases occurring in the unincorporated areas of the County. In 2001 the Prosecuting Attorney and the Vancouver City Attorney entered into a partnership to form a Domestic Violence Prosecution Center. Both offices have provided staff for the Center, which has consolidated prosecution of all domestic violence cases in Clark County at one location. The Center provides legal advice and training to law enforcement agencies on domestic violence issues, reviews all police reports and makes charging decisions on those reports and provides direct victim services to the victims of these crimes.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$584,122	\$571,916	\$276,433	\$458,104	\$0	\$458,104
Benefits	\$119,141	\$171,794	\$65,409	\$156,484	\$0	\$156,484
Overtime/Comp Time	\$3,100	\$0	\$16	\$0	\$0	\$0
Supplies	\$28,801	\$27,709	\$10,908	\$24,940	\$0	\$24,940
Temporary Services	\$4,119	\$31,233	\$805	\$17,866	\$0	\$17,866
Professional Services	\$22,947	\$20,900	\$6,614	\$19,800	\$8,000	\$27,800
Travel and Training	\$12,219	\$16,516	\$5,186	\$10,700	\$0	\$10,700
Other Services	\$10,973	\$14,100	\$5,469	\$10,100	\$0	\$10,100
Total:	\$785,422	\$854,168	\$370,840	\$697,994	\$8,000	\$705,994

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Increase for Domestic Violence 0001-270-04

This package would allow an additional line item to be added to the Prosecutor's Domestic Violence budget for access to funding allocated by the Legislature.

0001-270-515107-Domestic Violence Prosecution

\$8,000

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$8,000

0.00

\$0

Prosecuting Attorney

Program Summary

Juvenile Prosecution

The Juvenile Division is responsible for prosecuting all juvenile felony cases which are referred by all law enforcement agencies throughout the county. Further, this division assists the Juvenile Department in the trial of all misdemeanors and probation violations. In addition to determining the appropriate level of prosecution and handling the management of each case, staff also make recommendations regarding the appropriate type of sentencing alternatives.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$498,825	\$455,524	\$246,925	\$472,710	\$58,240	\$530,950
Benefits	\$95,312	\$123,691	\$51,742	\$154,889	\$39,683	\$194,572
Overtime/Comp Time	\$298	\$0	\$199	\$0	\$0	\$0
Supplies	\$4,516	\$6,500	\$1,569	\$3,000	\$5,600	\$8,600
Professional Services	\$2,045	\$1,000	\$208	\$1,000	\$0	\$1,000
Travel and Training	\$2,679	\$3,000	\$2,100	\$3,000	\$0	\$3,000
Other Services	\$9,958	\$10,900	\$6,148	\$10,900	\$1,003	\$11,903
<u>Total:</u>	<u>\$613,633</u>	<u>\$600,615</u>	<u>\$308,891</u>	<u>\$645,499</u>	<u>\$104,526</u>	<u>\$750,025</u>

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Legal Secretary I 0001-270-08

This package would add an additional Legal Secretary I position to the Juvenile Division of the Prosecuting Attorney's office.

0001-270-515105-Juvenile Prosecution - Pa

\$104,526

1.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$104,526

1.00

\$0

Prosecuting Attorney

Program Summary

PA Administration

This program oversees the day-to-day operation of the entire Prosecutor's Office. Administration sets case charging and case disposition policies and sets plea bargaining standards. Activities also include preparing and administering the annual budget for all divisions, establishing and executing personnel policies and practices, and making management decisions regarding case management, employee assignments, and other issues or policies relating to personnel.

Operational planning Cagories

Purpose: Essential

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$943,108	\$803,412	\$443,310	\$1,050,902	\$205,632	\$1,256,534
Benefits	\$158,636	\$180,242	\$84,686	\$340,123	\$94,012	\$434,135
Allowances	\$9,120	\$9,120	\$4,560	\$9,120	\$0	\$9,120
Overtime/Comp Time	\$1,057	\$0	\$207	\$0	\$0	\$0
Supplies	\$72,673	\$96,888	\$28,621	\$66,888	\$30,200	\$97,088
Professional Services	\$17,107	\$2,550	\$2,339	\$2,550	\$0	\$2,550
Travel and Training	\$17,491	\$13,000	\$5,400	\$13,000	\$0	\$13,000
Other Services	\$259,216	\$217,286	\$128,775	\$271,722	\$2,806	\$274,528
Transfers	\$0	\$0	\$19	\$0	\$0	\$0
<u>Total:</u>	<u>\$1,478,408</u>	<u>\$1,322,498</u>	<u>\$697,917</u>	<u>\$1,754,305</u>	<u>\$332,650</u>	<u>\$2,086,955</u>

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
Bar Association Dues	0001-270-06	This package will increase the funding for payment of bar association dues for attorneys		
0001-270-515101-Administration-Pros Attorney *		\$8,000	0.00	\$0
Central Stores Budget Increase	0001-270-07	This package would allow an increase to the Prosecutor's Central Stores budget.		
0001-270-515101-Administration-Pros Attorney *		\$8,400	0.00	\$0
DVPC DPA	0001-270-11	This package would add an additional Deputy Prosecuting Attorney to the City-County Domestic Violence Prosecution Center.		
0001-270-515101-Administration-Pros Attorney *		\$137,099	1.00	\$0
Program Manager II	0001-270-09	This package would add an additional management level (Program Manager II) to the Prosecuting Attorney's administration.		
0001-270-515101-Administration-Pros Attorney *		\$179,151	1.00	\$0
BUDGET ADJUSTMENTS TOTAL:		\$332,650	2.00	\$0

Radio Communication System

Department Summary

Clark County, in its role as a regional provider of radio service, and more specifically, its support of public safety responsibilities such as emergency management and public safety communications, will operate the 800 MHz Radio Communications System. The system must be cost effective, yet provide comprehensive county-wide service and allow for growth in the future.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Radio Communication System	\$447,091	\$718,702	\$322,674	\$718,702	\$0	\$718,702
<u>Total:</u>	<u>\$447,091</u>	<u>\$718,702</u>	<u>\$322,674</u>	<u>\$718,702</u>	<u>\$0</u>	<u>\$718,702</u>
<u>Expenditures By Obj. Category</u>						
Transfers	\$447,091	\$718,702	\$322,674	\$718,702	\$0	\$718,702
<u>Total:</u>	<u>\$447,091</u>	<u>\$718,702</u>	<u>\$322,674</u>	<u>\$718,702</u>	<u>\$0</u>	<u>\$718,702</u>

Radio Communication System

Program Summary

Radio Communication System

This program handles the maintenance and operations of all radio communication systems of Clark County. The systems provide communication for all public entities within the County.

Operational planning Cagories

Purpose: Essential

Scope: Regional (Multi-County)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Transfers	\$447,091	\$718,702	\$322,674	\$718,702	\$0	\$718,702
<u>Total:</u>	<u>\$447,091</u>	<u>\$718,702</u>	<u>\$322,674</u>	<u>\$718,702</u>	<u>\$0</u>	<u>\$718,702</u>

Regional Radio Systems

Department Summary

The regional radio service, and more specifically, its support of public safety responsibilities such as emergency management and public safety communications, operates the 800 MHz Radio Communications System. The system is shared by local governments in order to provide comprehensive county-wide service which is reliable and cost efficient.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Regional Radio Systems	\$1,232,703	\$1,579,559	\$706,372	\$1,579,560	\$0	\$1,579,560
Total:	<u>\$1,232,703</u>	<u>\$1,579,559</u>	<u>\$706,372</u>	<u>\$1,579,560</u>	<u>\$0</u>	<u>\$1,579,560</u>

Expenditures By Obj. Category

Transfers	\$1,232,703	\$1,579,559	\$706,372	\$1,579,560	\$0	\$1,579,560
Total:	<u>\$1,232,703</u>	<u>\$1,579,559</u>	<u>\$706,372</u>	<u>\$1,579,560</u>	<u>\$0</u>	<u>\$1,579,560</u>

Regional Radio Systems

Program Summary

Regional Radio Systems

In May of 1995 the Clark County Board of Commissioners provided policy direction to implement a regional 800 MHz backbone communications system, voice and data, for public safety and other governmental agencies and related service providers. Construction of the system began in late 1996 and was completed in 1998. System operation began in September 1997. Today the system serves over 2000 subscriber units extending the geographic boundaries to Cowlitz County. Indebtedness on the infrastructure is repaid through the 9-1-1 telephone excise tax. The Program of Regional Radio Systems is responsible for countywide radio communications infrastructure comprised of 800 MHz voice/data microwave systems and the VHF county fire radio system.

[Operational planning Cagories](#)

Purpose: Essential

Scope: Regional (Multi-County)

Program By Obj. Category:	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$1,232,703	\$1,579,559	\$706,372	\$1,579,560	\$0	\$1,579,560
<u>Total:</u>	<u>\$1,232,703</u>	<u>\$1,579,559</u>	<u>\$706,372</u>	<u>\$1,579,560</u>	<u>\$0</u>	<u>\$1,579,560</u>

Sheriff

Department Summary

The mission of the Clark County Sheriff's Office (CCSO) is to Protect, Respect, and Improve the Quality of Life for People in Our Community. This mission is met through "reactive policing" responsibilities of, but not limited to: enforcement of County ordinances, State and Federal Laws, protection and support of individual rights of the citizens served, maintaining peace and order, and assisting citizens in urgent situations. Crime Prevention, Community Relations, and Juvenile Operations are proactive programs supporting our major role of community service. The CCSO liaisons with other agencies for interagency planning; traffic safety; emergency services; District, Juvenile, and Superior Court; and referral of services to other public agencies or community services. The CCSO establishes reciprocal services, mutual aid agreements and both criminal and other community policing alliances where cooperation can improve service. Primary jurisdiction is in the in the unincorporated areas of Clark County, secondary jurisdiction is in all areas of Clark County located inside city jurisdictions.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Canine	\$987,073	\$838,448	\$459,939	\$918,297	\$0	\$918,297
Major Crimes Unit	\$1,530,001	\$1,523,129	\$759,874	\$1,516,739	\$76,508	\$1,593,247
Community Outreach	\$305,415	\$305,287	\$169,172	\$301,697	\$0	\$301,697
Civil/Support Branch	\$5,255	\$0	\$226	\$0	\$0	\$0
Executive-Headquarters	\$242,244	\$442,707	\$203,559	\$508,825	\$0	\$508,825
Enforcement - Precincts	\$15,376,527	\$16,583,477	\$8,035,455	\$18,563,052	\$3,711,163	\$22,274,215
Tactical Detective Unit	\$1,849,624	\$1,702,654	\$925,013	\$1,912,338	\$362,406	\$2,274,744
School Resource Officers	\$700,708	\$734,544	\$386,142	\$821,800	\$306,032	\$1,127,832
Enforcement - Headquarters	\$3,708,912	\$3,732,129	\$1,883,449	\$4,091,749	\$3,661,289	\$7,753,038
Traffic/Marine/Road Deputies	\$1,377,266	\$1,341,842	\$816,033	\$1,662,335	\$153,016	\$1,815,351
Executive/Admin Branch	\$538,160	\$671,722	\$189,168	\$684,268	\$0	\$684,268
Sheriff						
Clark Skarmina Narcotics	\$1,461,141	\$1,487,391	\$737,742	\$1,170,501	\$162,474	\$1,332,975
Task Force						
Child Abuse Intervention	\$487,836	\$529,842	\$251,280	\$614,727	\$0	\$614,727
Center (Sheriff)						
Total:	\$28,570,162	\$29,893,172	\$14,817,052	\$32,766,328	\$8,432,888	\$41,199,216

Expenditures By Obj. Category

Salaries, Regular	\$17,670,122	\$17,234,273	\$8,727,715	\$19,053,651	\$2,691,127	\$21,744,778
Benefits	\$4,234,504	\$5,752,022	\$2,533,052	\$6,796,381	\$1,308,761	\$8,105,142
Allowances	\$52,227	\$53,706	\$24,019	\$52,400	\$0	\$52,400
Overtime/Comp Time	\$2,372,708	\$2,245,550	\$1,379,676	\$2,346,756	\$187,000	\$2,533,756
Supplies	\$164,561	\$308,939	\$70,044	\$142,458	\$0	\$142,458
Temporary Services	\$581	\$0	\$0	\$0	\$0	\$0
Professional Services	\$1,089,975	\$1,141,746	\$537,385	\$1,196,746	\$350,000	\$1,546,746
Travel and Training	\$99,325	\$121,600	\$34,152	\$121,600	\$0	\$121,600
Other Services	\$2,886,159	\$2,947,736	\$1,499,875	\$3,055,736	\$616,000	\$3,671,736
Internal Charges	\$0	\$0	\$10,299	\$0	\$0	\$0
Transfers	\$0	\$600	\$835	\$600	\$0	\$600
Capital Expenditures	\$0	\$87,000	\$0	\$0	\$3,280,000	\$3,280,000
Total:	\$28,570,162	\$29,893,172	\$14,817,052	\$32,766,328	\$8,432,888	\$41,199,216

Sheriff**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Chief Deputy Sheriff-Criminal	1	CSO0303.Chief Deputy Sheriff-Criminal		Evans, Michael W
	Sergeant	1	CSO0304.Sergeant	6	Prather, Margaret L
	Deputy Sheriff II	1	CSO0307.Deputy Sheriff II	6	O'Mara, John
	Deputy Sheriff II	1	CSO0311.Deputy Sheriff II	2	Alexander, Robert J
	Deputy Sheriff II	1	CSO0312.Deputy Sheriff II	6	Roberts, William G
	Deputy Sheriff II	1	CSO0313.Deputy Sheriff II	6	Robertson, Shaun S
	Deputy Sheriff II	1	CSO0315.Deputy Sheriff II	2	Anderson, Kelly R
	Deputy Sheriff II	1	CSO0316.Deputy Sheriff II	6	Manchester, Rodney D
	Deputy Sheriff II	1	CSO0319.Deputy Sheriff II	6	Buckner, James R
	Deputy Sheriff II	1	CSO0321.Deputy Sheriff II	6	Carder Jr, Robert M
	Sergeant	1	CSO0325.Sergeant	6	Schanaker, Scott A
	Deputy Sheriff II	1	CSO0326.Deputy Sheriff II	6	Muller Jr, Peter L
	Deputy Sheriff II	1	CSO0327.Deputy Sheriff II	4	Boyle, Sean P
	Deputy Sheriff II	1	CSO0335.Deputy Sheriff II	6	Chaney, Gregory L
	Deputy Sheriff II	1	CSO0338.Deputy Sheriff II	1	Koch, Jeremy S
	Deputy Sheriff II	1	CSO0339.Deputy Sheriff II	6	Farrell, Richard C
	Deputy Sheriff II	1	CSO0341.Deputy Sheriff II	6	Miller, David B
	Deputy Sheriff II	1	CSO0342.Deputy Sheriff II	4	Hockett, Timothy
	Sergeant	1	CSO0344.Sergeant	6	Christensen, Charles A
	Deputy Sheriff II	1	CSO0345.Deputy Sheriff II	6	Casey, Michael R
	Deputy Sheriff II	1	CSO0346.Deputy Sheriff II	6	Armstrong, John W
	Deputy Sheriff II	1	CSO0352.Deputy Sheriff II	4	Adkins, Michael D
	Deputy Sheriff II	1	CSO0354.Deputy Sheriff II	4	Conroy, Gordon
	Deputy Sheriff II	1	CSO0355.Deputy Sheriff II	6	Butler, Richard L
	Deputy Sheriff II	1	CSO0357.Deputy Sheriff II	6	Kerr, Charles E
	Deputy Sheriff II	1	CSO0358.Deputy Sheriff II	1	
	Deputy Sheriff II	1	CSO0359.Deputy Sheriff II	6	Ellithorpe, Brian M
	Deputy Sheriff II	1	CSO0360.Deputy Sheriff II	6	Mitchum Sr, Thomas H
	Deputy Sheriff II	1	CSO0362.Deputy Sheriff II	3	Walker, Phillip D
	Deputy Sheriff II	1	CSO0363.Deputy Sheriff II	2	Gomez, Franklin N
	Commander	1	CSO0366.Commander		Nolan, Michael J
	Deputy Sheriff II	1	CSO0367.Deputy Sheriff II	6	Paulson, Douglas A
	Sergeant	1	CSO0368.Sergeant	6	Bieber, Timothy L
	Sergeant	1	CSO0369.Sergeant	6	Warden, Dolores A
	Sergeant	1	CSO0370.Sergeant	6	Walker, Randon M
	Deputy Sheriff II	1	CSO0372.Deputy Sheriff II	6	Tendler, David P
	Sergeant	1	CSO0373.Sergeant	6	Allais, Kevin J
	Deputy Sheriff II	1	CSO0374.Deputy Sheriff II	6	Slagle, Donnie D
	Deputy Sheriff II	1	CSO0376.Deputy Sheriff II	6	Walker, Michael A
	Deputy Sheriff II	1	CSO0377.Deputy Sheriff II	6	Baker, Todd A
	Deputy Sheriff II	1	CSO0380.Deputy Sheriff II	6	McVicker, Kevin C
	Sergeant	1	CSO0382.Sergeant	6	Barnes, Anthony J
	Deputy Sheriff II	1	CSO0383.Deputy Sheriff II	4	Schoening, Alexander T
	Deputy Sheriff II	1	CSO0384.Deputy Sheriff II	6	Harada, Douglas A
	Deputy Sheriff II	1	CSO0385.Deputy Sheriff II	6	Fronk, Daniel P
	Deputy Sheriff II	1	CSO0387.Deputy Sheriff II	6	Mullikin, Robert B
	Deputy Sheriff II	1	CSO0389.Deputy Sheriff II	6	Harper, Kevin L
	Deputy Sheriff II	1	CSO0391.Deputy Sheriff II	4	Latter, Robert W
	Deputy Sheriff II	1	CSO0392.Deputy Sheriff II	6	Kingrey, Edward R
	Deputy Sheriff II	1	CSO0394.Deputy Sheriff II	6	Drew, James M
	Deputy Sheriff II	1	CSO0395.Deputy Sheriff II	6	McLoughlin, Joseph W
	Deputy Sheriff II	1	CSO0396.Deputy Sheriff II	1	Anderson, Philip L
	Deputy Sheriff II	1	CSO0399.Deputy Sheriff II	6	Marler, Craig J
	Deputy Sheriff II	1	CSO0400.Deputy Sheriff II	6	Pound, Jon R
	Sheriff's Support Spec II	.8	CSO0402.Sheriff's Support Spec II	6	Frazier, Kasey C
	Sheriff's Support Spec II	.2	CSO0402.Sheriff's Support Spec II	6	Watson, Kateri E
	Deputy Sheriff II	1	CSO0427.Deputy Sheriff II	6	Guadan, Richard F
	Deputy Sheriff II	1	CSO0428.Deputy Sheriff II	6	Skordahl, Bryan S
	Deputy Sheriff II	1	CSO0429.Deputy Sheriff II	3	Yakhour, Robin L
	Deputy Sheriff II	1	CSO0431.Deputy Sheriff II	6	Gadaire, Kevin M
	Deputy Sheriff II	1	CSO0433.Deputy Sheriff II	6	O'Dell, Eric B
	Deputy Sheriff II	1	CSO0434.Deputy Sheriff II	6	Hamilton, Wayne D
	Deputy Sheriff II	1	CSO0436.Deputy Sheriff II	6	Tholberg, Cathy J
	Deputy Sheriff II	1	CSO0437.Deputy Sheriff II	6	Naramore, James
	Sergeant	1	CSO0442.Sergeant	6	Trimble, David L
	Sergeant	1	CSO0443.Sergeant	6	Randall, Craig F
	Sergeant	1	CSO0444.Sergeant	6	Hogman, Craig E
	Deputy Sheriff II	1	CSO0445.Deputy Sheriff II	6	Nelson, David L
	Deputy Sheriff II	1	CSO0446.Deputy Sheriff II	2	Schultz-Eleazer, Lindsay D

Position Status	Job	FTE	Title	Grade Step	Employee
	Sergeant	1	CSO0447.Sergeant	5	Pritchard, Dennis
	Deputy Sheriff II	1	CSO0448.Deputy Sheriff II	1	Yoder, Thomas D
	Commander	1	CSO0462.Commander		Warren, Walter L
	Commander	1	CSO0474.Commander		Atkins, Chuck E
	Commander	1	CSO0511.Commander		Polen Jr, Donald F
	Sheriff's Support Spec III	1	CSO0529.Sheriff's Support Spec III	1	
	Sergeant	1	CSO0549.Sergeant	6	Cooke, Michael E
	Deputy Sheriff II	1	CSO0551.Deputy Sheriff II	6	Waddell, Brent A
	Deputy Sheriff II	1	CSO0553.Deputy Sheriff II	6	Bylsma, Edward J
	Deputy Sheriff II	1	CSO0555.Deputy Sheriff II	2	Kendall, Kyle M
	Sergeant	1	CSO0557.Sergeant	6	Eastman, James N
	Deputy Sheriff II	1	CSO0564.Deputy Sheriff II	2	Kessel, Brian L
	Deputy Sheriff II	1	CSO0565.Deputy Sheriff II	2	Brannan, Seth C
	Deputy Sheriff II	1	CSO0566.Deputy Sheriff II	6	Oman, Evelyn V
	Deputy Sheriff II	1	CSO0567.Deputy Sheriff II	6	Prather, Dennis P
	Deputy Sheriff II	1	CSO0568.Deputy Sheriff II	6	McCullom, Brantley C
	Deputy Sheriff II	1	CSO0569.Deputy Sheriff II	1	Wade, Brian D
	Commander	1	CSO0570.Commander		Kilian, Keith A
	Deputy Sheriff II	1	CSO0571.Deputy Sheriff II	6	Johnson, Michael A
	Deputy Sheriff II	1	CSO0572.Deputy Sheriff II	6	Nelson, Steve R
	Deputy Sheriff II	1	CSO0577.Deputy Sheriff II	1	
	Sheriff's Support Spec II	1	CSO0588.Sheriff's Support Spec II	6	Benson, Patricia A
	Sheriff's Support Spec II	1	CSO0589.Sheriff's Support Spec II	6	Snook, Kathryn H
	Deputy Sheriff II	1	CSO0593.Deputy Sheriff II	6	Gosch, Timothy
	Deputy Sheriff II	1	CSO0594.Deputy Sheriff II	6	Denham, Gary M
	Deputy Sheriff II	1	CSO0595.Deputy Sheriff II	4	Young, Todd R
	Deputy Sheriff II	1	CSO0596.Deputy Sheriff II	4	Osborne, Richard S
	Deputy Sheriff II	1	CSO0597.Deputy Sheriff II	6	Greer-Walker, Deborah P
	Deputy Sheriff II	1	CSO0598.Deputy Sheriff II	4	Anderson, Brett T
	Deputy Sheriff II	1	CSO0599.Deputy Sheriff II	4	Brockus, Jeffrey D
	Deputy Sheriff II	1	CSO0600.Deputy Sheriff II	1	Phillips, Wayne C
	Deputy Sheriff II	1	CSO0601.Deputy Sheriff II	4	Schmidt, Kevin
	Financial Investigator, Asst	1	CSO0602.Financial Investigator, Asst	1	
	Sheriff's Support Spec III	1	CSO0603.Sheriff's Support Spec III	6	Humphrey, Tara P
	Legal Secretary II	1	CSO0604.Legal Secretary II	6	Mullowney, Karen L
	Financial Investigator	1	CSO0605.Financial Investigator	3	Brown, Karey L
	Deputy Sheriff II	1	CSO0606.Deputy Sheriff II	6	Bull, Cynthia L
	Sergeant	1	CSO0607.Sergeant	6	Shea, Steven
	Deputy Sheriff II	1	CSO0608.Deputy Sheriff II	4	Hayes, Linda S
	Deputy Sheriff II	1	CSO0609.Deputy Sheriff II	4	Fox, Steven L
	Deputy Sheriff II	1	CSO0610.Deputy Sheriff II	4	Gardner, Shane
	Deputy Sheriff II	1	CSO0611.Deputy Sheriff II	4	Luvera, Elizabeth M
	Deputy Sheriff II	1	CSO0612.Deputy Sheriff II	4	Kasberg, KC
	Deputy Sheriff II	1	CSO0613.Deputy Sheriff II	4	Bain, Scott
	Deputy Sheriff II	1	CSO0614.Deputy Sheriff II	4	Taylor, Ryan
	Deputy Sheriff II	1	CSO0615.Deputy Sheriff II	4	Dennison, Thomas J
	Deputy Sheriff II	1	CSO0616.Deputy Sheriff II	4	Holmes, Scott P
	Deputy Sheriff II	1	CSO0617.Deputy Sheriff II	4	McClafferty Jr, Jim J
	Deputy Sheriff II	1	CSO0618.Deputy Sheriff II	1	
	Chief Deputy Sheriff, Asst	1	JAI0131.Chief Deputy Sheriff, Asst		Nolan, Erin C
	Custody Sergeant	1	CSO0619.Custody Sergeant	12	Barsness, Todd
	Sheriff's Support Spec III	1	CSO0620.Sheriff's Support Spec III	6	Passon, Ila J
	Deputy Sheriff II	1	CSO0343.Deputy Sheriff II	6	Bradseth, Russel G
	Deputy Sheriff II	1	CSO0563.Deputy Sheriff II	6	Earhart, Alan E
	Deputy Sheriff II	1	CSO0621.Deputy Sheriff II	2	Ross, Miranda J
	Deputy Sheriff II	1	CSO0833.Deputy Sheriff II	6	Horch, John C
	Deputy Sheriff II	1	CSO0622.Deputy Sheriff II	1	Sofianos, William P
	Deputy Sheriff II	1	CSO0623.Deputy Sheriff II	6	Bowden, Dwaine L
	Deputy Sheriff II	1	CSO0624.Deputy Sheriff II	3	Boardman, Timothy E
	Deputy Sheriff II	1	CSO0625.Deputy Sheriff II	4	Cooney, Michael W
	Deputy Sheriff II	1	CSO0626.Deputy Sheriff II	2	McPherson III, Daniel J
	Deputy Sheriff II	1	CSO0627.Deputy Sheriff II	4	Payne, James C
	Deputy Sheriff II	1	CSO0628.Deputy Sheriff II	4	Sample, Phillip D
	Deputy Sheriff II	1	CSO0629.Deputy Sheriff II	4	McCabe, Michael S
	Deputy Sheriff II	1	CSO0630.Deputy Sheriff II	1	Owens, Eddie P
	Deputy Sheriff II	1	CSO0631.Deputy Sheriff II	1	Granneman, Jason T
	Deputy Sheriff II	1	CSO1000.Deputy Sheriff II	1	
	Deputy Sheriff II	1	CSO1001.Deputy Sheriff II	1	
	Deputy Sheriff II	1	CSO1002.Deputy Sheriff II	1	
	Sergeant	1	CSO0347.Sergeant	6	Hoss, Duncan
	Sergeant	1	CSO0348.Sergeant	6	Rothenberger, Chad

Position Status	Job	FTE	Title	Grade Step	Employee
	Deputy Sheriff II	1	CSO0349.Deputy Sheriff II	1	
	Deputy Sheriff II	1	CSO0350.Deputy Sheriff II	6	Swenson, Eric W
	Deputy Sheriff II	1	CSO0632.Deputy Sheriff II	1	
	Deputy Sheriff II	1	CSO0633.Deputy Sheriff II	1	
	Deputy Sheriff II	1	CSO0634.Deputy Sheriff II	1	
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Sheriff**Program Summary****Canine**Operational planning Cagories

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$596,129	\$502,296	\$241,901	\$565,244	\$0	\$565,244
Benefits	\$148,648	\$176,652	\$79,094	\$193,741	\$0	\$193,741
Overtime/Comp Time	\$146,865	\$63,500	\$93,018	\$63,312	\$0	\$63,312
Supplies	\$23,424	\$15,300	\$9,366	\$15,300	\$0	\$15,300
Professional Services	\$6,149	\$16,100	\$1,724	\$16,100	\$0	\$16,100
Travel and Training	\$3,190	\$0	\$923	\$0	\$0	\$0
Other Services	\$62,668	\$64,600	\$33,913	\$64,600	\$0	\$64,600
<u>Total:</u>	<u>\$987,073</u>	<u>\$838,448</u>	<u>\$459,939</u>	<u>\$918,297</u>	<u>\$0</u>	<u>\$918,297</u>

Sheriff

Program Summary

Child Abuse Intervention Center (Sheriff)

Operational planning Cagories

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$372,446	\$368,970	\$187,285	\$423,864	\$0	\$423,864
Benefits	\$93,731	\$113,072	\$53,115	\$143,063	\$0	\$143,063
Allowances	\$3,373	\$6,000	\$1,710	\$6,000	\$0	\$6,000
Overtime/Comp Time	\$9,935	\$20,000	\$5,602	\$20,000	\$0	\$20,000
Other Services	\$8,351	\$21,800	\$3,568	\$21,800	\$0	\$21,800
<u>Total:</u>	<u>\$487,836</u>	<u>\$529,842</u>	<u>\$251,280</u>	<u>\$614,727</u>	<u>\$0</u>	<u>\$614,727</u>

Sheriff

Program Summary

Civil/Support Branch

Operational planning Cagories

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$1,416	\$0	\$0	\$0	\$0	\$0
Benefits	\$341	\$0	\$0	\$0	\$0	\$0
Allowances	\$2	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$64	\$0	\$0	\$0	\$0	\$0
Supplies	\$1,318	\$0	\$0	\$0	\$0	\$0
Temporary Services	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$192	\$0	\$0	\$0
Other Services	\$2,114	\$0	\$34	\$0	\$0	\$0
<u>Total:</u>	<u>\$5,255</u>	<u>\$0</u>	<u>\$226</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Sheriff

Program Summary

Clark Skarmina Narcotics Task Force

Sheriff Office personnel related costs of the CSNTF.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,111,156	\$1,081,540	\$531,831	\$838,433	\$116,163	\$954,596
Benefits	\$254,427	\$339,444	\$146,971	\$281,666	\$46,311	\$327,977
Allowances	\$3,122	\$7,000	\$1,215	\$7,000	\$0	\$7,000
Overtime/Comp Time	\$92,436	\$59,407	\$56,890	\$43,402	\$0	\$43,402
Transfers	\$0	\$0	\$835	\$0	\$0	\$0
Total:	\$1,461,141	\$1,487,391	\$737,742	\$1,170,501	\$162,474	\$1,332,975

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

New Deputy Sheriff Positions 0001-250-01

See also the linked package #0001-254-01 titled "Support for New Sworn Staff" - both are Priority 1.

In order to address growing workload demands on the Enforcement function, the Sheriff is requesting 11 Deputy positions and 1 enforcement Sergeant position effective April 1, 2007. The majority of the Deputy positions will be assigned to uniform patrol services. These positions will be responsible for answering 911 calls and responding to neighborhood concerns and problems. The sergeant position will be assigned to address supervisory shortfalls in Enforcement operations.

The Sheriff requests 18 additional deputy sheriff positions and 2 additional enforcement sergeant positions effective January 1, 2008. The majority of the Deputy positions will be assigned to uniform patrol services, although some will be assigned to various investigative services in response to increased demands for detailed and comprehensive investigation. The 2 Sergeant positions will be deployed to patrol in order to address supervisory shortages during the graveyard hours.

In addition to the FTE positions outlined above, the Sheriff is requesting funding for a vehicle and related equipment for each position. These vehicles will comply with existing fleet standards and will be a mix of marked patrol units, supervisory units, investigator units, and 4 wheel drive patrol vehicles. The majority of these units will be regular marked patrol units.

0001-250-521242-Drug Enforcement

\$162,474

0.88

\$0

BUDGET ADJUSTMENTS TOTAL:

\$162,474

0.88

\$0

Sheriff**Program Summary****Community Outreach**Operational planning Cagories

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$215,827	\$213,371	\$113,151	\$195,360	\$0	\$195,360
Benefits	\$53,261	\$74,116	\$33,909	\$78,537	\$0	\$78,537
Allowances	\$1,140	\$0	\$570	\$0	\$0	\$0
Overtime/Comp Time	\$9,549	\$0	\$8,897	\$0	\$0	\$0
Supplies	\$15,795	\$11,200	\$8,566	\$21,200	\$0	\$21,200
Professional Services	\$1,132	\$6,000	\$97	\$6,000	\$0	\$6,000
Travel and Training	\$2,372	\$200	\$1,924	\$200	\$0	\$200
Other Services	\$6,339	\$400	\$2,058	\$400	\$0	\$400
<u>Total:</u>	<u>\$305,415</u>	<u>\$305,287</u>	<u>\$169,172</u>	<u>\$301,697</u>	<u>\$0</u>	<u>\$301,697</u>

Sheriff

Program Summary

Enforcement - Headquarters

This program encompasses specific responsibilities of the enforcement branch where centralized management is beneficial. These centralized programs are: crime analysis, sex offender identification and tracking, case management, and extended service (cities within county) contracts.

Operational planning Categories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$1,727,135	\$1,653,019	\$875,882	\$1,948,149	\$149,485	\$2,097,634
Benefits	\$423,349	\$543,558	\$236,998	\$650,838	\$81,804	\$732,642
Allowances	\$27,717	\$21,106	\$12,728	\$19,800	\$0	\$19,800
Overtime/Comp Time	\$258,126	\$151,300	\$137,801	\$150,816	\$0	\$150,816
Supplies	\$29,225	\$14,800	\$6,353	\$35,800	\$0	\$35,800
Temporary Services	\$581	\$0	\$0	\$0	\$0	\$0
Professional Services	\$1,043,960	\$1,020,246	\$507,604	\$1,045,246	\$150,000	\$1,195,246
Travel and Training	\$89,757	\$116,400	\$29,269	\$116,400	\$0	\$116,400
Other Services	\$109,062	\$124,100	\$66,515	\$124,100	\$0	\$124,100
Internal Charges	\$0	\$0	\$10,299	\$0	\$0	\$0
Transfers	\$0	\$600	\$0	\$600	\$0	\$600
Capital Expenditures	\$0	\$87,000	\$0	\$0	\$3,280,000	\$3,280,000
Total:	\$3,708,912	\$3,732,129	\$1,883,449	\$4,091,749	\$3,661,289	\$7,753,038

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Campus Security Services 0001-250-03

Priority 0 = Baseline Adjustment (Contractual cost increase)

This budget request seeks \$150,000 in additional ongoing funding to cover the anticipated cost of the civilian security services contract during the 2007-08 biennium.

\$150,000 0.00 \$0

0001-250-521218-Outreach Security

Central Precinct Replacement 0001-250-02

>100 Priority = Capital (This is the second priority of 2 capital items).

In response to growing community service demands, and the insufficiency of space in the current facility, the Sheriff's Office is, once again, requesting capital facility funding for the construction of a new Central Precinct. The facility would be located at the current site at NE 149th Street and SR 503 in Brush Prairie, Washington. It is anticipated that this facility would be a partnership between the Sheriff, Community Development, and Public Works. The Sheriff's Office portion of this facility will occupy approximately 10,000 square feet.

Preliminary cost estimates for the Sheriff's portion of the building are approximately \$2,000,000, with an annual maintenance and debt service estimate of \$200,000.

\$2,000,000 0.00 \$0

0001-250-594210-Law Enforcement

New Deputy Sheriff Positions 0001-250-01

See also the linked package #0001-254-01 titled "Support for New Sworn Staff" - both are Priority 1.

In order to address growing workload demands on the Enforcement function, the Sheriff is requesting 11 Deputy positions and 1 enforcement Sergeant position effective April 1, 2007. The majority of the Deputy positions will be assigned to uniform patrol services. These positions will be responsible for answering 911 calls and responding to neighborhood concerns and problems. The sergeant position will be assigned to address supervisory shortfalls in Enforcement operations.

The Sheriff requests 18 additional deputy sheriff positions and 2 additional enforcement sergeant positions effective January 1, 2008. The majority of the Deputy positions will be assigned to uniform patrol services, although some will

New Deputy Sheriff Positions 0001-250-01

See also the linked package #0001-254-01 titled "Support for New Sworn Staff" - both are Priority 1.

In order to address growing workload demands on the Enforcement function, the Sheriff is requesting 11 Deputy positions and 1 enforcement Sergeant position effective April 1, 2007. The majority of the Deputy positions will be assigned to uniform patrol services. These positions will be responsible for answering 911 calls and responding to neighborhood concerns and problems. The sergeant position will be assigned to address supervisory shortfalls in Enforcement operations.

The Sheriff requests 18 additional deputy sheriff positions and 2 additional enforcement sergeant positions effective January 1, 2008. The majority of the Deputy positions will be assigned to uniform patrol services, although some will be assigned to various investigative services in response to increased demands for detailed and comprehensive investigation. The 2 Sergeant positions will be deployed to patrol in order to address supervisory shortages during the graveyard hours.

In addition to the FTE positions outlined above, the Sheriff is requesting funding for a vehicle and related equipment for each position. These vehicles will comply with existing fleet standards and will be a mix of marked patrol units, supervisory units, investigator units, and 4 wheel drive patrol vehicles. The majority of these units will be regular marked patrol units.

0001-250-521218-Outreach Security
Support for New Sworn Staff 0001-254-01

\$1,412,883 0.88 \$0

See also the linked package #0001-250-01 titled "New Deputy Sheriff Positions" - both are Priority 1.

The Sheriff requests 5 new positions (2 in 2007 and 3 in 2008) to help recruit for and support the 32 additional sworn positions requested in the package titled "New Deputy Sheriff Positions". The 2 positions requested for 2007 include a Support Specialist II for recruitment support and a Support Specialist III for the Sex Offender Monitoring Unit. The 3 position requested for 2008 will primarily add capacity to the Records Unit to address the workload that will be created by the new sworn positions.

This request for additional support staff is consistent with the staffing figures developed during the 2003-04 Comprehensive Plan and the 2006 Budget Strategy Team process.

0001-250-521237-Sex Offender Program

\$98,406 1.00 \$0

BUDGET ADJUSTMENTS TOTAL: **\$3,661,289 1.88 \$0**

Sheriff

Program Summary

Enforcement - Precincts

This program provides general law enforcement services.

Operational planning Categories

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$9,728,556	\$9,804,885	\$4,747,143	\$10,863,665	\$1,809,030	\$12,672,695
Benefits	\$2,252,975	\$3,263,867	\$1,362,880	\$3,914,253	\$899,133	\$4,813,386
Allowances	\$0	\$0	\$143	\$0	\$0	\$0
Overtime/Comp Time	\$1,096,053	\$1,171,189	\$723,781	\$1,303,598	\$187,000	\$1,490,598
Supplies	\$18,173	\$19,400	\$12,176	\$19,400	\$0	\$19,400
Professional Services	\$8,641	\$8,800	\$2,854	\$38,800	\$200,000	\$238,800
Travel and Training	\$1,272	\$2,900	\$256	\$2,900	\$0	\$2,900
Other Services	\$2,270,857	\$2,312,436	\$1,186,222	\$2,420,436	\$616,000	\$3,036,436
Total:	\$15,376,527	\$16,583,477	\$8,035,455	\$18,563,052	\$3,711,163	\$22,274,215

BUDGET ADJUSTMENTS:

<u>BUDGET ADJUSTMENTS:</u>		Expenditure	FTE	Revenue
Carry-over of OAA Positions	0001-250-05	The Base for 2007/2008 was created before these six positions were approved by BOCC in early 2006. This action is required only to overcome this technical issue.		
0001-250-521201-Patrol		\$568,113	4.00	\$0
Central Precinct Replacement	0001-250-02	>100 Priority = Capital (This is the second priority of 2 capital items).		
In response to growing community service demands, and the insufficiency of space in the current facility, the Sheriff's Office is, once again, requesting capital facility funding for the construction of a new Central Precinct. The facility would be located at the current site at NE 149th Street and SR 503 in Brush Prairie, Washington. It is anticipated that this facility would be a partnership between the Sheriff, Community Development, and Public Works. The Sheriff's Office portion of this facility will occupy approximately 10,000 square feet.				
Preliminary cost estimates for the Sheriff's portion of the building are approximately \$2,000,000, with an annual maintenance and debt service estimate of \$200,000.				
0001-250-521203-Precinct Administration		\$200,000	0.00	\$0
Meth Precursor Detective	0001-250-04	Priority 0 = Baseline Adjustment (Continuation of Grant Funded Position)		
This request seeks the budget and position authority to continue the Meth Precursor Detective position that is funded through the Meth Initiative Grant.				
0001-250-521201-Patrol		\$193,810	1.00	\$0
New Deputy Sheriff Positions	0001-250-01	See also the linked package #0001-254-01 titled "Support for New Sworn Staff" - both are Priority 1.		
In order to address growing workload demands on the Enforcement function, the Sheriff is requesting 11 Deputy positions and 1 enforcement Sergeant position effective April 1, 2007. The majority of the Deputy positions will be assigned to uniform patrol services. These positions will be responsible for answering 911 calls and responding to neighborhood concerns and problems. The sergeant position will be assigned to address supervisory shortfalls in Enforcement operations.				
The Sheriff requests 18 additional deputy sheriff positions and 2 additional enforcement sergeant positions effective January 1, 2008. The majority of the Deputy positions will be assigned to uniform patrol services, although some will be assigned to various investigative services in response to increased demands for detailed and comprehensive investigation. The 2 Sergeant positions will be deployed to patrol in order to address supervisory shortages during the graveyard hours.				

New Deputy Sheriff Positions

0001-250-01

See also the linked package #0001-254-01 titled "Support for New Sworn Staff" - both are Priority 1.

In order to address growing workload demands on the Enforcement function, the Sheriff is requesting 11 Deputy positions and 1 enforcement Sergeant position effective April 1, 2007. The majority of the Deputy positions will be assigned to uniform patrol services. These positions will be responsible for answering 911 calls and responding to neighborhood concerns and problems. The sergeant position will be assigned to address supervisory shortfalls in Enforcement operations.

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In addition to the FTE positions outlined above, the Sheriff is requesting funding for a vehicle and related equipment for each position. These vehicles will comply with existing fleet standards and will be a mix of marked patrol units, supervisory units, investigator units, and 4 wheel drive patrol vehicles. The majority of these units will be regular marked patrol units.

0001-250-521201-Patrol

\$2,749,240

12.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$3,711,163

17.00

\$0

Sheriff

Program Summary

Executive-Headquarters

This program is the administrative arm of the Sheriff's Office. The Sheriff and his command staff are the key components of the program. They ensure public ideals, the Revised Code of Washington, and the command and control of the enforcement and custody branches are met. They also ensure administrative and support policies are in place and working for the prudent management of taxpayers resources.

Operational planning Cagories

Purpose: Essential

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$200,737	\$191,971	\$160,651	\$391,004	\$0	\$391,004
Benefits	\$40,032	\$50,236	\$32,842	\$117,821	\$0	\$117,821
Supplies	\$425	\$200,500	\$821	\$0	\$0	\$0
Professional Services	\$312	\$0	\$6,982	\$0	\$0	\$0
Travel and Training	\$88	\$0	\$60	\$0	\$0	\$0
Other Services	\$650	\$0	\$2,203	\$0	\$0	\$0
<u>Total:</u>	<u>\$242,244</u>	<u>\$442,707</u>	<u>\$203,559</u>	<u>\$508,825</u>	<u>\$0</u>	<u>\$508,825</u>

Sheriff

Program Summary

Executive/Admin Branch Sheriff

Operational planning Cagories

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$112,546	\$132	\$48,845	\$132	\$0	\$132
Benefits	\$86,884	\$55,433	\$33,162	\$80,496	\$0	\$80,496
Overtime/Comp Time	\$338,652	\$539,157	\$107,122	\$526,640	\$0	\$526,640
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$77,000	\$0	\$77,000	\$0	\$77,000
Travel and Training	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$78	\$0	\$39	\$0	\$0	\$0
<u>Total:</u>	<u>\$538,160</u>	<u>\$671,722</u>	<u>\$189,168</u>	<u>\$684,268</u>	<u>\$0</u>	<u>\$684,268</u>

Sheriff

Program Summary

Major Crimes Unit

Operational planning Cagories

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$1,044,051	\$1,024,566	\$501,955	\$997,446	\$52,562	\$1,050,008
Benefits	\$256,858	\$335,563	\$146,001	\$336,705	\$23,946	\$360,651
Allowances	\$8,788	\$8,000	\$4,323	\$8,000	\$0	\$8,000
Overtime/Comp Time	\$102,538	\$40,800	\$61,040	\$40,388	\$0	\$40,388
Supplies	\$26,171	\$8,700	\$2,676	\$28,700	\$0	\$28,700
Professional Services	\$17,634	\$7,100	\$8,706	\$7,100	\$0	\$7,100
Travel and Training	\$1,909	\$0	\$588	\$0	\$0	\$0
Other Services	\$72,052	\$98,400	\$34,585	\$98,400	\$0	\$98,400
Total:	<u>\$1,530,001</u>	<u>\$1,523,129</u>	<u>\$759,874</u>	<u>\$1,516,739</u>	<u>\$76,508</u>	<u>\$1,593,247</u>

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

New Deputy Sheriff Positions 0001-250-01

See also the linked package #0001-254-01 titled "Support for New Sworn Staff" - both are Priority 1.

In order to address growing workload demands on the Enforcement function, the Sheriff is requesting 11 Deputy positions and 1 enforcement Sergeant position effective April 1, 2007. The majority of the Deputy positions will be assigned to uniform patrol services. These positions will be responsible for answering 911 calls and responding to neighborhood concerns and problems. The sergeant position will be assigned to address supervisory shortfalls in Enforcement operations.

The Sheriff requests 18 additional deputy sheriff positions and 2 additional enforcement sergeant positions effective January 1, 2008. The majority of the Deputy positions will be assigned to uniform patrol services, although some will be assigned to various investigative services in response to increased demands for detailed and comprehensive investigation. The 2 Sergeant positions will be deployed to patrol in order to address supervisory shortages during the graveyard hours.

In addition to the FTE positions outlined above, the Sheriff is requesting funding for a vehicle and related equipment for each position. These vehicles will comply with existing fleet standards and will be a mix of marked patrol units, supervisory units, investigator units, and 4 wheel drive patrol vehicles. The majority of these units will be regular marked patrol units.

0001-250-521211-Detectives

\$76,508

0.50

\$0

BUDGET ADJUSTMENTS TOTAL:

\$76,508

0.50

\$0

Sheriff

Program Summary

School Resource Officers

Operational planning Cagories

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$473,655	\$487,673	\$257,696	\$560,030	\$210,248	\$770,278
Benefits	\$117,893	\$172,571	\$73,685	\$189,470	\$95,784	\$285,254
Allowances	\$0	\$100	\$0	\$100	\$0	\$100
Overtime/Comp Time	\$29,079	\$25,000	\$18,447	\$25,000	\$0	\$25,000
Supplies	\$4,962	\$2,200	\$0	\$200	\$0	\$200
Professional Services	\$26	\$0	\$0	\$0	\$0	\$0
Other Services	\$75,093	\$47,000	\$36,314	\$47,000	\$0	\$47,000
<u>Total:</u>	<u>\$700,708</u>	<u>\$734,544</u>	<u>\$386,142</u>	<u>\$821,800</u>	<u>\$306,032</u>	<u>\$1,127,832</u>

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

New Deputy Sheriff Positions 0001-250-01

See also the linked package #0001-254-01 titled "Support for New Sworn Staff" - both are Priority 1.

In order to address growing workload demands on the Enforcement function, the Sheriff is requesting 11 Deputy positions and 1 enforcement Sergeant position effective April 1, 2007. The majority of the Deputy positions will be assigned to uniform patrol services. These positions will be responsible for answering 911 calls and responding to neighborhood concerns and problems. The sergeant position will be assigned to address supervisory shortfalls in Enforcement operations.

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In addition to the FTE positions outlined above, the Sheriff is requesting funding for a vehicle and related equipment for each position. These vehicles will comply with existing fleet standards and will be a mix of marked patrol units, supervisory units, investigator units, and 4 wheel drive patrol vehicles. The majority of these units will be regular marked patrol units.

0001-250-521280-Youth Programs	\$306,032	2.00	\$0
<u>BUDGET ADJUSTMENTS TOTAL:</u>	<u>\$306,032</u>	<u>2.00</u>	<u>\$0</u>

Sheriff

Program Summary

Tactical Detective Unit

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$1,287,026	\$1,138,432	\$583,334	\$1,273,051	\$248,515	\$1,521,566
Benefits	\$315,875	\$380,725	\$194,585	\$464,887	\$113,891	\$578,778
Allowances	\$8,085	\$11,500	\$3,330	\$11,500	\$0	\$11,500
Overtime/Comp Time	\$160,523	\$84,297	\$86,011	\$82,700	\$0	\$82,700
Supplies	\$12,799	\$20,200	\$15,910	\$12,700	\$0	\$12,700
Professional Services	\$11,656	\$6,400	\$8,958	\$6,400	\$0	\$6,400
Travel and Training	\$737	\$1,500	\$1,132	\$1,500	\$0	\$1,500
Other Services	\$52,923	\$59,600	\$31,753	\$59,600	\$0	\$59,600
<u>Total:</u>	<u>\$1,849,624</u>	<u>\$1,702,654</u>	<u>\$925,013</u>	<u>\$1,912,338</u>	<u>\$362,406</u>	<u>\$2,274,744</u>

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

New Deputy Sheriff Positions 0001-250-01

See also the linked package #0001-254-01 titled "Support for New Sworn Staff" - both are Priority 1.

In order to address growing workload demands on the Enforcement function, the Sheriff is requesting 11 Deputy positions and 1 enforcement Sergeant position effective April 1, 2007. The majority of the Deputy positions will be assigned to uniform patrol services. These positions will be responsible for answering 911 calls and responding to neighborhood concerns and problems. The sergeant position will be assigned to address supervisory shortfalls in Enforcement operations.

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In addition to the FTE positions outlined above, the Sheriff is requesting funding for a vehicle and related equipment for each position. These vehicles will comply with existing fleet standards and will be a mix of marked patrol units, supervisory units, investigator units, and 4 wheel drive patrol vehicles. The majority of these units will be regular marked patrol units.

0001-250-521219-Domestic Violence Unit

\$362,406

2.38

\$0

BUDGET ADJUSTMENTS TOTAL:

\$362,406

2.38

\$0

Sheriff

Program Summary

Traffic/Marine/Road Deputies

Operational planning Categories

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$799,442	\$767,418	\$478,041	\$997,273	\$105,124	\$1,102,397
Benefits	\$190,230	\$246,785	\$139,810	\$344,904	\$47,892	\$392,796
Overtime/Comp Time	\$128,888	\$90,900	\$81,067	\$90,900	\$0	\$90,900
Supplies	\$32,269	\$16,639	\$14,176	\$9,158	\$0	\$9,158
Professional Services	\$465	\$100	\$268	\$100	\$0	\$100
Travel and Training	\$0	\$600	\$0	\$600	\$0	\$600
Other Services	\$225,972	\$219,400	\$102,671	\$219,400	\$0	\$219,400
<u>Total:</u>	<u>\$1,377,266</u>	<u>\$1,341,842</u>	<u>\$816,033</u>	<u>\$1,662,335</u>	<u>\$153,016</u>	<u>\$1,815,351</u>

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

New Deputy Sheriff Positions 0001-250-01

See also the linked package #0001-254-01 titled "Support for New Sworn Staff" - both are Priority 1.

In order to address growing workload demands on the Enforcement function, the Sheriff is requesting 11 Deputy positions and 1 enforcement Sergeant position effective April 1, 2007. The majority of the Deputy positions will be assigned to uniform patrol services. These positions will be responsible for answering 911 calls and responding to neighborhood concerns and problems. The sergeant position will be assigned to address supervisory shortfalls in Enforcement operations.

The Sheriff requests 18 additional deputy sheriff positions and 2 additional enforcement sergeant positions effective January 1, 2008. The majority of the Deputy positions will be assigned to uniform patrol services, although some will be assigned to various investigative services in response to increased demands for detailed and comprehensive investigation. The 2 Sergeant positions will be deployed to patrol in order to address supervisory shortages during the graveyard hours.

In addition to the FTE positions outlined above, the Sheriff is requesting funding for a vehicle and related equipment for each position. These vehicles will comply with existing fleet standards and will be a mix of marked patrol units, supervisory units, investigator units, and 4 wheel drive patrol vehicles. The majority of these units will be regular marked patrol units.

0001-250-521202-Marine Patrol	\$153,016	1.00	\$0
<u>BUDGET ADJUSTMENTS TOTAL:</u>	<u>\$153,016</u>	<u>1.00</u>	<u>\$0</u>

Sheriff Civil/Support**Department Summary**

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Records	\$4,120,189	\$4,844,464	\$2,122,205	\$4,887,030	\$322,906	\$5,209,936
Reception	\$625,798	\$518,293	\$310,728	\$578,479	\$0	\$578,479
Civil Records	\$242,863	\$284,575	\$127,962	\$257,459	\$0	\$257,459
Property and Evidence	\$1,789,361	\$2,088,906	\$1,248,355	\$1,761,862	\$2,500,700	\$4,262,562
Sheriff Civil/Support	\$0	\$0	\$0	\$0	\$0	\$0
Information Management	\$1,118,728	\$1,713,869	\$765,773	\$1,756,525	\$953,658	\$2,710,183
<u>Total:</u>	<u>\$7,896,939</u>	<u>\$9,450,107</u>	<u>\$4,575,023</u>	<u>\$9,241,355</u>	<u>\$3,777,264</u>	<u>\$13,018,619</u>

Expenditures By Obj. Category

Salaries, Regular	\$4,555,651	\$4,716,517	\$2,315,448	\$4,695,803	\$185,934	\$4,881,737
Benefits	\$1,170,899	\$1,758,667	\$654,258	\$1,893,212	\$136,972	\$2,030,184
Allowances	\$237,691	\$333,666	\$119,859	\$394,102	\$83,000	\$477,102
Overtime/Comp Time	\$228,272	\$262,600	\$124,377	\$265,056	\$0	\$265,056
Supplies	\$371,299	\$855,890	\$522,685	\$452,706	\$561,300	\$1,014,006
Temporary Services	\$43,777	\$13,300	\$18,978	\$0	\$0	\$0
Professional Services	\$77,811	\$542,650	\$234,121	\$633,966	\$710,058	\$1,344,024
Travel and Training	\$725	\$500	\$720	\$500	\$0	\$500
Other Services	\$1,210,814	\$966,317	\$584,577	\$906,010	\$0	\$906,010
Capital Expenditures	\$0	\$0	\$0	\$0	\$2,100,000	\$2,100,000
<u>Total:</u>	<u>\$7,896,939</u>	<u>\$9,450,107</u>	<u>\$4,575,023</u>	<u>\$9,241,355</u>	<u>\$3,777,264</u>	<u>\$13,018,619</u>

Sheriff Civil/Support**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Property Technician	1	SCS0001.Property Technician	6	Talley, Joel J
	Sheriff's Support Spec II	1	SCS0002.Sheriff's Support Spec II	2	VillaNueva, Eileen B
	Sheriff's Support Spec II	1	SCS0072.Sheriff's Support Spec II	4	Collins, Nanci L
	Sheriff's Support Spec II	1	SCS0004.Sheriff's Support Spec II	4	Gentry, Mary A
	Sheriff's Support Spec III	1	SCS0005.Sheriff's Support Spec III	6	Anderson, Gayle L
	Sheriff's Support Spec II	1	SCS0006.Sheriff's Support Spec II	6	Herz, Karen D
	Civil Division Supervisor	1	SCS0008.Civil Division Supervisor	5	Johnson, Margie E
	Sheriff's Support Spec Superv	1	SCS0073.Sheriff's Support Spec Superv	6	Schinzing, Barbara G
	Cadet	.5	SCS0012.Cadet	4	Kennison, Andrew G
	Sheriff's Support Spec III	1	SCS0015.Sheriff's Support Spec III	6	Souder, Diann B
	Property Technician	1	SCS0016.Property Technician	6	Hirschy-Bowden, Lynne M
	Sheriff's Support Spec II	1	SCS0017.Sheriff's Support Spec II	2	Strohschein, Susan L
	Sheriff's Support Spec Superv	1	SCS0018.Sheriff's Support Spec Superv	2	Keene, Kami L
	Sheriff's Support Spec II	1	SCS0019.Sheriff's Support Spec II	1	
	Sheriff's Support Spec II	1	SCS0020.Sheriff's Support Spec II	6	Peasley, Connie L
	Sheriff's Support Spec II	1	SCS0021.Sheriff's Support Spec II	6	Harmon, Carolyn
	Sheriff's Support Spec II	1	SCS0022.Sheriff's Support Spec II	6	Sanders, Patricia M
	Sheriff's Support Spec Superv	1	SCS0023.Sheriff's Support Spec Superv	1	
	Sheriff's Support Spec II	1	SCS0024.Sheriff's Support Spec II	5	Gibson, Susan H
	Sheriff's Support Spec II	1	SCS0025.Sheriff's Support Spec II	3	Souza Lowe, Rachael A
	Sheriff's Support Spec II	1	SCS0027.Sheriff's Support Spec II	4	Dowling, Sandra L
	Property Technician	1	SCS0028.Property Technician	5	Williamson, Tiffany S
	Cadet	.5	SCS0029.Cadet	2	Sulima, Giorgiy V
	Cadet	.5	SCS0030.Cadet	3	Warren Jr, Walter L
	Sheriff's Support Spec II	1	SCS0031.Sheriff's Support Spec II	6	Plamondon, Richard M
	Sheriff's Support Spec II	1	SCS0032.Sheriff's Support Spec II	1	Williamson, Colleen R
	Sheriff's Support Spec II	1	SCS0033.Sheriff's Support Spec II	6	Kalak, Annette R
	Sheriff's Support Spec II	1	SCS0034.Sheriff's Support Spec II	6	Fruehauf, Sheila M
	Sheriff's Support Spec II	1	SCS0035.Sheriff's Support Spec II	6	Elfving, Lin M
	Sheriff's Support Spec II	1	SCS0036.Sheriff's Support Spec II	1	Viken, Sheila M
	Sheriff's Support Spec Superv	1	SCS0037.Sheriff's Support Spec Superv	6	Demme, Carolyn V
	Sheriff's Support Spec Superv	1	SCS0038.Sheriff's Support Spec Superv		Orr, Deanne K
	Dept Info Systems Coord II	1	SCS0039.Dept Info Systems Coord II	6	Thomas, Russel L
	Program Manager I	1	SCS0040.Program Manager I		Pierce, Pandora S
	Sheriff's Support Spec III	1	SCS0041.Sheriff's Support Spec III	6	Maudlin, Debra S
	Property Technician	1	SCS0042.Property Technician	3	Linna, Melissa D
	Sheriff's Support Spec II	1	SCS0043.Sheriff's Support Spec II	6	Wolfrum-Bjorklund, Marina G
	Sheriff's Support Spec II	1	SCS0044.Sheriff's Support Spec II	6	Cassidy, Linda E
	Sheriff's Support Spec II	1	SCS0045.Sheriff's Support Spec II	6	Bushey, Kay I
	Sheriff's Support Spec II	1	SCS0046.Sheriff's Support Spec II	6	Finley, Sheila M
	Sheriff's Support Spec Superv	1	SCS0047.Sheriff's Support Spec Superv	1	
	Crime Analyst	1	SCS0048.Crime Analyst	6	Salsig, Brian W
	Cadet	.5	SCS0051.Cadet	1	
	Cadet	.5	SCS0053.Cadet	4	Kincaid, Eric B
	Cadet	.5	SCS0055.Cadet	2	Avery, Angela M
	Sheriff's Support Spec Superv	1	SCS0056.Sheriff's Support Spec Superv	6	Wolfe, Terrylyn D
	Sheriff's Support Spec II	1	SCS0057.Sheriff's Support Spec II	3	Druckenmiller, Nancy C
	Sheriff's Support Spec II	1	SCS0058.Sheriff's Support Spec II	6	Miller, Dawn R
	Sheriff's Support Spec Superv	1	SCS0059.Sheriff's Support Spec Superv		Evans, Brenda R
	Sheriff's Support Spec II	1	SCS0060.Sheriff's Support Spec II	5	McCracken, Terian
	Sheriff's Support Spec II	1	SCS0061.Sheriff's Support Spec II	6	Shotwell, Audrey
	Sheriff's Support Spec II	1	SCS0062.Sheriff's Support Spec II	6	Bell, Jennifer L
	Sheriff's Support Spec II	1	SCS0074.Sheriff's Support Spec II	6	Monroy, Edward B
	Sheriff's Support Spec II	1	SCS0066.Sheriff's Support Spec II	6	Wright, Julie K
	Sheriff's Support Spec II	1	SCS0067.Sheriff's Support Spec II	5	Winn, Stacy J
	Cadet	.5	SCS0068.Cadet	2	Sciaretta, Matthew R
	Cadet	.5	SCS0069.Cadet	1	McClafferty, Ryan S
	Cadet	.5	SCS0010.Cadet	3	Cain, David P
	Cadet	.5	SCS0011.Cadet	2	Boomhower, Emily S
	Sheriff's Support Spec II	1	SCS0064.Sheriff's Support Spec II	2	Driggers, Katherine E
	Cadet	.5	SCS0054.Cadet	1	Neiman, Julia L
	Program Coordinator II	1	SCS0007.Program Coordinator II		Beeman, David L
	Program Manager III	1	SCS0026.Program Manager III		Parsons, James C
	Chief Deputy Sheriff - Civil	1	SCS0003.Chief Deputy Sheriff - Civil		Bishop, Richard J
	Sheriff's Support Spec II	1	SCS0063.Sheriff's Support Spec II	1	
	Cadet	.5	SCS0076.Cadet	2	Meyer II, John I
	Sheriff's Support Spec II	1	SCS0065.Sheriff's Support Spec II	1	
	Sheriff's Support Spec II	1	SCS1000.Sheriff's Support Spec II	1	

Sheriff Civil/Support

Program Summary

Civil Records

Works with Civil Enforcement

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$204,860	\$222,886	\$107,135	\$197,334	\$0	\$197,334
Benefits	\$33,394	\$59,889	\$18,685	\$56,525	\$0	\$56,525
Supplies	\$1,975	\$1,800	\$132	\$3,600	\$0	\$3,600
Professional Services	\$909	\$0	\$52	\$0	\$0	\$0
Travel and Training	\$377	\$0	\$476	\$0	\$0	\$0
Other Services	\$1,348	\$0	\$1,482	\$0	\$0	\$0
<u>Total:</u>	<u>\$242,863</u>	<u>\$284,575</u>	<u>\$127,962</u>	<u>\$257,459</u>	<u>\$0</u>	<u>\$257,459</u>

Sheriff Civil/Support

Program Summary

Information Management

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$404,523	\$395,533	\$211,305	\$406,568	\$0	\$406,568
Benefits	\$88,728	\$120,456	\$50,273	\$145,091	\$0	\$145,091
Allowances	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
Overtime/Comp Time	\$1,576	\$10,500	\$815	\$10,500	\$0	\$10,500
Supplies	\$55,361	\$203,076	\$45,330	\$88,656	\$253,600	\$342,256
Professional Services	\$1,100	\$489,285	\$197,505	\$580,600	\$700,058	\$1,280,658
Travel and Training	\$348	\$500	\$19	\$500	\$0	\$500
Other Services	\$567,092	\$493,519	\$260,526	\$523,610	\$0	\$523,610
Total:	\$1,118,728	\$1,713,869	\$765,773	\$1,756,525	\$953,658	\$2,710,183

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Courthouse Cellular and Radio 0001-254-02

This request seeks funding to purchase and install system hardware that would enable 800MHz and cellular phone signals to be received and sent within and throughout the Courthouse.

Funding request is for \$184,000 in one-time costs to include:

Hardware costs: \$128,000

Labor to install: 54,000

Engineering cost: 2,000

\$184,000

0.00

\$0

0001-254-520102-Disc

Electronic Citations 0001-254-04

This request seeks funding to purchase and install hardware needed to deploy electronic citation capabilities throughout the Sheriff's patrol fleet. It would allow electronic citation entry and submission to the courts as well as retrieval and analysis of such data with relation to local and state records.

The request includes \$83,240 in one-time funding, plus \$5,000 annually to maintain and replace the vehicle hardware.

Hardware cost: \$700/vehicle x 108 vehicles = \$75,600

Installation Cost: \$ 80/vehicle x 108 vehicles = 8,640

Annual Maintenance (ongoing): 5,000

\$89,240

0.00

\$0

0001-254-520102-Disc

IT License Fees 0001-254-06

This request seeks \$222,418 in ongoing funding for software licensing fees for the following applications:

SafetyNet RMS Message Switch Interface Full Access User (\$11,700)

SafetyNet Mobile EPR Interface Server (\$3,500)

SafetyNet Mobile EPR Interface Client (\$768)

SafetyNet Mobile to Third Party RMS Interface Server (2,300)

SafetyNet Windows Client (Hiterm/Hiwin) (\$935)

Message Switch Interface Full Access User (New) (\$17,640)

RMS Message Switch Interface Server (\$3,600)

Driver and Plate Search System (DAPS) for records (\$500)

Amcrin Criminal database CrimDex (\$300)

I2 Analyst Notebook (\$2,070)

I2 Ibase 4 (\$900)

I2 Ibase Designer (\$2,250)

Ibase GIS Interface (\$216)

ATAC Crime Analysis (\$750)

ImagingAnnual Usage Fee (\$25,000)

ACCESS Washington State Access User Fee (\$15,000)

IT License Fees	0001-254-06	<p>This request seeks \$222,418 in ongoing funding for software licensing fees for the following applications:</p> <p>SafetyNet RMS Message Switch Interface Full Access User (\$11,700) SafetyNet Mobile EPR Interface Server (\$3,500) SafetyNet Mobile EPR Interface Client (\$768) SafetyNet Mobile to Third Party RMS Interface Server (2,300) SafetyNet Windows Client (Hiterm/Hiwin) (\$935) Message Switch Interface Full Access User (New) (\$17,640) RMS Message Switch Interface Server (\$3,600) Driver and Plate Search System (DAPS) for records (\$500) Amcrin Criminal database CrimDex (\$300) I2 Analyst Notebook (\$2,070) I2 Ibase 4 (\$900) I2 Ibase Designer (\$2,250) Ibase GIS Interface (\$216) ATAC Crime Analysis (\$750) ImagingAnnual Usage Fee (\$25,000) ACCESS Washington State Access User Fee (\$15,000) 800 MHz Access fee increase \$24 per device per year (\$15,480) Cross-Match Live scan system annual maintenance (\$2,000) Automated fingerprint Identification System (\$6,000) TRAK Critical Reach on line missing and abducted kids (\$300)</p>		
0001-254-520102-Disc		\$222,418	0.00	\$0
Jail/Records Mgmt System	0001-254-03	<p>>100 Priority = Capital (This is the first priority of 2 capital items)</p> <p>This request seeks funding to purchase, install, and maintain a new integrated software management system for the Jail and Records Unit. It is anticipated that funding for the combined Custody Management System (CMS) and Records Management System (RMS) project would be provided from the County IT Reserve. A similar request was submitted during the 2005-06 budget process.</p> <p>The goal of this project is to upgrade and integrate the many disparate applications that are currently utilized throughout the Sheriff's Office to meet the needs of logistics, evidence, crime analysis and reporting, bookings and confinement. Many of the newer technology applications on the market today offer well integrated, off the shelf, systems that are easily maintained and cost effective throughout the market.</p>		
0001-254-520102-Disc		\$315,000	0.00	\$0
Logistics Management System	0001-254-05	<p>This request seeks funding for an inventory system that tracks when an item of equipment is received from the vendor, stored in the warehouse, issued to an employee, returned by an employee, or taken out of service (e.g., destroyed in the line of duty, lost, or functionally obsolete).</p> <p>An off-the-shelf system that requires minimal upkeep and licensing is estimated to cost approximately \$50,000.</p>		
0001-254-520102-Disc		\$55,000	0.00	\$0
New Deputy Sheriff Positions	0001-250-01	<p>See also the linked package #0001-254-01 titled "Support for New Sworn Staff" - both are Priority 1.</p> <p>In order to address growing workload demands on the Enforcement function, the Sheriff is requesting 11 Deputy positions and 1 enforcement Sergeant position effective April 1, 2007. The majority of the Deputy positions will be assigned to uniform patrol services. These positions will be responsible for answering 911 calls and responding to neighborhood concerns and problems. The sergeant position will be assigned to address supervisory shortfalls in Enforcement operations.</p> <p>The Sheriff requests 18 additional deputy sheriff positions and 2 additional enforcement sergeant positions effective January 1, 2008. The majority of the Deputy positions will be assigned to uniform patrol services, although some will be assigned to various investigative services in response to increased demands for detailed and comprehensive investigation. The 2 Sergeant positions will be</p>		

New Deputy Sheriff Positions

0001-250-01

See also the linked package #0001-254-01 titled "Support for New Sworn Staff" - both are Priority 1.

In order to address growing workload demands on the Enforcement function, the Sheriff is requesting 11 Deputy positions and 1 enforcement Sergeant position effective April 1, 2007. The majority of the Deputy positions will be assigned to uniform patrol services. These positions will be responsible for answering 911 calls and responding to neighborhood concerns and problems. The sergeant position will be assigned to address supervisory shortfalls in Enforcement operations.

The Sheriff requests 18 additional deputy sheriff positions and 2 additional enforcement sergeant positions effective January 1, 2008. The majority of the Deputy positions will be assigned to uniform patrol services, although some will be assigned to various investigative services in response to increased demands for detailed and comprehensive investigation. The 2 Sergeant positions will be deployed to patrol in order to address supervisory shortages during the graveyard hours.

In addition to the FTE positions outlined above, the Sheriff is requesting funding for a vehicle and related equipment for each position. These vehicles will comply with existing fleet standards and will be a mix of marked patrol units, supervisory units, investigator units, and 4 wheel drive patrol vehicles. The majority of these units will be regular marked patrol units.

0001-254-520102-Disc

\$88,000

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$953,658

0.00

\$0

Sheriff Civil/Support

Program Summary

Property and Evidence

Works with Property.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$508,889	\$523,316	\$274,453	\$544,696	\$0	\$544,696
Benefits	\$146,777	\$201,477	\$84,826	\$203,478	\$0	\$203,478
Allowances	\$237,022	\$332,116	\$118,767	\$392,552	\$83,000	\$475,552
Overtime/Comp Time	\$25,254	\$45,000	\$15,068	\$32,000	\$0	\$32,000
Supplies	\$274,422	\$587,514	\$447,436	\$293,350	\$307,700	\$601,050
Temporary Services	\$0	\$13,300	\$13,316	\$0	\$0	\$0
Professional Services	\$67,943	\$47,465	\$33,970	\$47,466	\$10,000	\$57,466
Travel and Training	\$0	\$0	\$225	\$0	\$0	\$0
Other Services	\$529,054	\$338,718	\$260,294	\$248,320	\$0	\$248,320
Capital Expenditures	\$0	\$0	\$0	\$0	\$2,100,000	\$2,100,000
Total:	<u>\$1,789,361</u>	<u>\$2,088,906</u>	<u>\$1,248,355</u>	<u>\$1,761,862</u>	<u>\$2,500,700</u>	<u>\$4,262,562</u>

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Jail Planning and Hiring Team 0001-261-02

In order to plan for the construction of a new jail facility to handle the increasing inmate population and to plan for the impacts caused by the increasing inmate population between today and the day the new facility opens, we are requesting 10 positions of varying classifications to begin in January of 2008. In addition to planning for the construction and operation of a new jail facility, a portion of these positions would also be assigned to assist in planning and preparing for a mass hiring of employees required to staff the facility.

The 10-member team would be comprised of the following classifications.

- 1 Assistant Chief Deputy position for the Custody Branch
- 1 Custody Commander
- 1 Custody Sergeant (Background Investigator)
- 2 Custody Officers
- 1 Sheriff's Support Specialist II
- 1 Sheriff's Support Specialist III
- 1 Human Resources Representative
- 1 Senior Communications Specialist
- 1 Management Analyst

0001-254-520921-Logistics-Support

\$51,500

0.00

\$0

Jail Transport Officers 0001-261-01

The Sheriff requests 2 additional Transport Officers (1 in 2007 and 1 in 2008) to address the increased workload for mandatory jail medical and court transport services.

0001-254-523401-Training Jail

\$19,000

0.00

\$0

Jail/Records Mgmt System 0001-254-03

>100 Priority = Capital (This is the first priority of 2 capital items)

This request seeks funding to purchase, install, and maintain a new integrated software management system for the Jail and Records Unit. It is anticipated that funding for the combined Custody Management System (CMS) and Records Management System (RMS) project would be provided from the County IT Reserve. A similar request was submitted during the 2005-06 budget process.

The goal of this project is to upgrade and integrate the many disparate applications that are currently utilized throughout the Sheriff's Office to meet the needs of logistics, evidence, crime analysis and reporting, bookings and confinement. Many of the newer technology applications on the market today offer well integrated, off the shelf, systems that are easily maintained and cost effective throughout the market.

Jail/Records Mgmt System 0001-254-03

>100 Priority = Capital (This is the first priority of 2 capital items)

This request seeks funding to purchase, install, and maintain a new integrated software management system for the Jail and Records Unit. It is anticipated that funding for the combined Custody Management System (CMS) and Records Management System (RMS) project would be provided from the County IT Reserve. A similar request was submitted during the 2005-06 budget process.

The goal of this project is to upgrade and integrate the many disparate applications that are currently utilized throughout the Sheriff's Office to meet the needs of logistics, evidence, crime analysis and reporting, bookings and confinement. Many of the newer technology applications on the market today offer well integrated, off the shelf, systems that are easily maintained and cost effective throughout the market.

0001-254-594200-Capital Expend		\$2,100,000	0.00	\$0
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New Deputy Sheriff Positions 0001-250-01

See also the linked package #0001-254-01 titled "Support for New Sworn Staff" - both are Priority 1.

In order to address growing workload demands on the Enforcement function, the Sheriff is requesting 11 Deputy positions and 1 enforcement Sergeant position effective April 1, 2007. The majority of the Deputy positions will be assigned to uniform patrol services. These positions will be responsible for answering 911 calls and responding to neighborhood concerns and problems. The sergeant position will be assigned to address supervisory shortfalls in Enforcement operations.

The Sheriff requests 18 additional deputy sheriff positions and 2 additional enforcement sergeant positions effective January 1, 2008. The majority of the Deputy positions will be assigned to uniform patrol services, although some will be assigned to various investigative services in response to increased demands for detailed and comprehensive investigation. The 2 Sergeant positions will be deployed to patrol in order to address supervisory shortages during the graveyard hours.

In addition to the FTE positions outlined above, the Sheriff is requesting funding for a vehicle and related equipment for each position. These vehicles will comply with existing fleet standards and will be a mix of marked patrol units, supervisory units, investigator units, and 4 wheel drive patrol vehicles. The majority of these units will be regular marked patrol units.

0001-254-521921-Logistics-Enforcement		\$299,200	0.00	\$0
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Support for New Sworn Staff 0001-254-01

See also the linked package #0001-250-01 titled "New Deputy Sheriff Positions" - both are Priority 1.

The Sheriff requests 5 new positions (2 in 2007 and 3 in 2008) to help recruit for and support the 32 additional sworn positions requested in the package titled "New Deputy Sheriff Positions". The 2 positions requested for 2007 include a Support Specialist II for recruitment support and a Support Specialist III for the Sex Offender Monitoring Unit. The 3 position requested for 2008 will primarily add capacity to the Records Unit to address the workload that will be created by the new sworn positions.

This request for additional support staff is consistent with the staffing figures developed during the 2003-04 Comprehensive Plan and the 2006 Budget Strategy Team process.

0001-254-520921-Logistics-Support		\$31,000	0.00	\$0
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BUDGET ADJUSTMENTS TOTAL:		\$2,500,700	0.00	\$0
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Sheriff Civil/Support**Program Summary****Reception****Meet and Greet**Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$482,980	\$359,458	\$233,847	\$430,128	\$0	\$430,128
Benefits	\$123,376	\$136,535	\$70,521	\$126,051	\$0	\$126,051
Allowances	\$74	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$5,698	\$5,900	\$1,374	\$5,900	\$0	\$5,900
Supplies	\$5,074	\$4,900	\$3,178	\$4,900	\$0	\$4,900
Temporary Services	\$3,054	\$0	\$0	\$0	\$0	\$0
Professional Services	\$86	\$0	\$35	\$0	\$0	\$0
Other Services	\$5,456	\$11,500	\$1,773	\$11,500	\$0	\$11,500
<u>Total:</u>	<u>\$625,798</u>	<u>\$518,293</u>	<u>\$310,728</u>	<u>\$578,479</u>	<u>\$0</u>	<u>\$578,479</u>

Sheriff Civil/Support

Program Summary

Records

This program administers civil and criminal records; processes bookings/releases, court orders/slips, fingerprint cards, and inmate mail; the automatic fingerprinting identification system; handling of felony/misdemeanor warrants; transport of fugitives; sex offender registration; support for management information systems; and sheriff office unique information technology support. The Sheriff, through the Law Enforcement Records and Information Systems Agreement, provides contracted records services for Vancouver Police Department.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$2,954,399	\$3,215,324	\$1,488,708	\$3,117,077	\$185,934	\$3,303,011
Benefits	\$778,624	\$1,240,310	\$429,953	\$1,362,067	\$136,972	\$1,499,039
Allowances	\$595	\$550	\$1,092	\$550	\$0	\$550
Overtime/Comp Time	\$195,744	\$201,200	\$107,120	\$216,656	\$0	\$216,656
Supplies	\$34,467	\$58,600	\$26,609	\$62,200	\$0	\$62,200
Temporary Services	\$40,723	\$0	\$5,662	\$0	\$0	\$0
Professional Services	\$7,773	\$5,900	\$2,559	\$5,900	\$0	\$5,900
Other Services	\$107,864	\$122,580	\$60,502	\$122,580	\$0	\$122,580
<u>Total:</u>	<u>\$4,120,189</u>	<u>\$4,844,464</u>	<u>\$2,122,205</u>	<u>\$4,887,030</u>	<u>\$322,906</u>	<u>\$5,209,936</u>

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Carry-over of OAA Positions 0001-250-05

The Base for 2007/2008 was created before these six positions were approved by BOCC in early 2006. This action is required only to overcome this technical issue.

0001-254-520107-Criminal Records

\$183,997 2.00 \$0

Support for New Sworn Staff 0001-254-01

See also the linked package #0001-250-01 titled "New Deputy Sheriff Positions" - both are Priority 1.

The Sheriff requests 5 new positions (2 in 2007 and 3 in 2008) to help recruit for and support the 32 additional sworn positions requested in the package titled "New Deputy Sheriff Positions". The 2 positions requested for 2007 include a Support Specialist II for recruitment support and a Support Specialist III for the Sex Offender Monitoring Unit. The 3 position requested for 2008 will primarily add capacity to the Records Unit to address the workload that will be created by the new sworn positions.

This request for additional support staff is consistent with the staffing figures developed during the 2003-04 Comprehensive Plan and the 2006 Budget Strategy Team process.

0001-254-520107-Criminal Records

\$138,909 1.50 \$0

BUDGET ADJUSTMENTS TOTAL:

\$322,906 3.50 \$0

Sheriff Civil/Support

Program Summary

Sheriff Civil/Support

This program provides general law enforcement services to over 300,000 citizens in Clark County. These services include 24 hour response to emergency and non emergency situations requiring law enforcement, traffic enforcement, making arrest, issuing citations, general patrol, crime investigation, report preparation, and problem solving in partnership with the community and crime prevention.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$0	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Sheriff Executive/Administration**Department Summary**

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Executive Management	\$996,844	\$1,350,316	\$662,778	\$1,285,495	\$167,869	\$1,453,364
Finance and Planning	\$795,298	\$835,943	\$473,993	\$940,575	\$0	\$940,575
Human Resources and Training	\$1,922,429	\$2,100,114	\$1,029,641	\$2,002,562	\$513,355	\$2,515,917
<u>Total:</u>	<u>\$3,714,571</u>	<u>\$4,286,373</u>	<u>\$2,166,412</u>	<u>\$4,228,632</u>	<u>\$681,224</u>	<u>\$4,909,856</u>

Expenditures By Obj. Category

Salaries, Regular	\$2,298,062	\$2,213,845	\$1,335,444	\$2,332,729	\$327,502	\$2,660,231
Benefits	\$522,582	\$716,408	\$345,499	\$854,255	\$161,722	\$1,015,977
Allowances	\$11,787	\$11,000	\$5,870	\$11,000	\$0	\$11,000
Overtime/Comp Time	\$137,177	\$202,996	\$90,908	\$202,996	\$0	\$202,996
Supplies	\$174,585	\$455,306	\$77,838	\$141,774	\$0	\$141,774
Temporary Services	\$378	\$0	\$7,914	\$0	\$0	\$0
Professional Services	\$227,021	\$336,228	\$90,239	\$336,088	\$128,000	\$464,088
Travel and Training	\$199,128	\$255,238	\$124,538	\$255,238	\$64,000	\$319,238
Other Services	\$138,851	\$95,352	\$67,512	\$94,552	\$0	\$94,552
Transfers	\$5,000	\$0	\$20,650	\$0	\$0	\$0
<u>Total:</u>	<u>\$3,714,571</u>	<u>\$4,286,373</u>	<u>\$2,166,412</u>	<u>\$4,228,632</u>	<u>\$681,224</u>	<u>\$4,909,856</u>

Sheriff Executive/Administration**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	County Sheriff	1	SEA0002.County Sheriff	1	Lucas, Garry E
	Sheriff's Support Spec II	1	SEA0004.Sheriff's Support Spec II	6	Liesenfelder, Linda M
	Human Resources Rep, Ass't	1	SEA0005.Human Resources Rep, Ass't		Hickey, Lois E
	Sheriff's Support Spec II	1	SEA0006.Sheriff's Support Spec II	6	U'Ren, Lisa C
	Support Training Officer	1	SEA0007.Support Training Officer	6	Malicki, Mary D
	Sheriff's Support Spec II	1	SEA0010.Sheriff's Support Spec II	6	Vosburg, Sandra J
	Deputy Sheriff II	1	SEA0012.Deputy Sheriff II	6	Folsom, Barry J
	Sergeant	1	SEA0013.Sergeant	6	Neiman, Fred M
	Administrative Assistant	1	SEA0014.Administrative Assistant	6	Schulz, Kari J
	Sheriff's Acctg Spec II	1	SEA0017.Sheriff's Acctg Spec II	6	Hazelwood, Roxanne L
	Custody Sergeant	1	SEA0018.Custody Sergeant	12	Huff, Jack G
	Custody Sergeant	1	SEA0019.Custody Sergeant	12	Stange, Judy M
	Human Resources Rep, Ass't	1	SEA0020.Human Resources Rep, Ass't		Thornsbury, Breanne M
	Program Manager II	1	SEA0011.Program Manager II		
	Department Finance Manager	1	SEA0008.Department Finance Manager		Rouhier, Darin L
	Sheriff's Acctg Spec II	1	SEA0001.Sheriff's Acctg Spec II	6	Moore, Cheryl N
	Sheriff's Acctg Spec II	1	SEA0009.Sheriff's Acctg Spec II	6	Mead, Karin A
	Sheriff's Acctg Spec II	1	SEA0015.Sheriff's Acctg Spec II	6	Lieser, Tamara H
	Management Analyst, Senior	1	SEA0016.Management Analyst, Senior		Lawler, John T
	Undersheriff	1	SEA0003.Undersheriff		Dunegan, Joseph K
	Sheriff's Acctg Spec II	.5	SEA0021.Sheriff's Acctg Spec II	4	Neal, Pamela F
	Undersheriff	1	SEA0800.Undersheriff		Johnson, Margaret J

21.5

Sheriff Executive/Administration

Program Summary

Executive Management

Operational planning Cagories

Purpose: Support

Scope: Local

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$639,997	\$622,068	\$429,922	\$786,878	\$117,228	\$904,106
Benefits	\$125,096	\$176,676	\$91,799	\$261,517	\$50,641	\$312,158
Allowances	\$9,457	\$9,600	\$4,800	\$9,600	\$0	\$9,600
Overtime/Comp Time	\$3,840	\$9,100	\$1,414	\$9,100	\$0	\$9,100
Supplies	\$41,693	\$353,372	\$21,038	\$38,900	\$0	\$38,900
Temporary Services	\$378	\$0	\$7,914	\$0	\$0	\$0
Professional Services	\$84,792	\$101,000	\$23,034	\$101,000	\$0	\$101,000
Travel and Training	\$19,181	\$29,500	\$29,570	\$29,500	\$0	\$29,500
Other Services	\$72,410	\$49,000	\$32,637	\$49,000	\$0	\$49,000
Transfers	\$0	\$0	\$20,650	\$0	\$0	\$0
Total:	\$996,844	\$1,350,316	\$662,778	\$1,285,495	\$167,869	\$1,453,364

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Jail Planning and Hiring Team 0001-261-02

In order to plan for the construction of a new jail facility to handle the increasing inmate population and to plan for the impacts caused by the increasing inmate population between today and the day the new facility opens, we are requesting 10 positions of varying classifications to begin in January of 2008. In addition to planning for the construction and operation of a new jail facility, a portion of these positions would also be assigned to assist in planning and preparing for a mass hiring of employees required to staff the facility.

The 10-member team would be comprised of the following classifications.

- 1 Assistant Chief Deputy position for the Custody Branch
- 1 Custody Commander
- 1 Custody Sergeant (Background Investigator)
- 2 Custody Officers
- 1 Sheriff's Support Specialist II
- 1 Sheriff's Support Specialist III
- 1 Human Resources Representative
- 1 Senior Communications Specialist
- 1 Management Analyst

0001-256-520109-Executive Management

\$167,869

1.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$167,869

1.00

\$0

Sheriff Executive/Administration

Program Summary

Finance and Planning

To guide the budgeting, accounting, and financial control procedures of the Sheriff's Office. To include as a minimum, annual budget development, supervision of expenditures, revenue collection, requisitioning and purchasing processing, reimbursement of expenses, and other related controls.

General functions of planning consist of: research, project management, administrative reporting, deployment analysis, grant development and management, maintenance of written directives, accreditation master files, strategic operational plans and other long range plans.

[Operational planning Cagories](#)

Purpose: Support

Scope: Local

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$605,397	\$550,867	\$357,297	\$604,357	\$0	\$604,357
Benefits	\$143,275	\$181,908	\$93,418	\$233,050	\$0	\$233,050
Overtime/Comp Time	\$765	\$1,400	\$533	\$1,400	\$0	\$1,400
Supplies	\$5,531	\$5,360	\$2,381	\$7,500	\$0	\$7,500
Professional Services	\$632	\$71,408	\$127	\$70,268	\$0	\$70,268
Travel and Training	\$786	\$800	\$68	\$800	\$0	\$800
Other Services	\$33,912	\$24,200	\$20,169	\$23,200	\$0	\$23,200
Transfers	\$5,000	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$795,298</u>	<u>\$835,943</u>	<u>\$473,993</u>	<u>\$940,575</u>	<u>\$0</u>	<u>\$940,575</u>

Sheriff Executive/Administration

Program Summary

Human Resources and Training

Operational planning Cagories

Purpose: Support

Scope: Local

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$1,052,668	\$1,040,910	\$548,225	\$941,494	\$210,274	\$1,151,768
Benefits	\$254,211	\$357,824	\$160,282	\$359,688	\$111,081	\$470,769
Allowances	\$2,330	\$1,400	\$1,070	\$1,400	\$0	\$1,400
Overtime/Comp Time	\$132,572	\$192,496	\$88,961	\$192,496	\$0	\$192,496
Supplies	\$127,361	\$96,574	\$54,419	\$95,374	\$0	\$95,374
Professional Services	\$141,597	\$163,820	\$67,078	\$164,820	\$128,000	\$292,820
Travel and Training	\$179,161	\$224,938	\$94,900	\$224,938	\$64,000	\$288,938
Other Services	\$32,529	\$22,152	\$14,706	\$22,352	\$0	\$22,352
<u>Total:</u>	<u>\$1,922,429</u>	<u>\$2,100,114</u>	<u>\$1,029,641</u>	<u>\$2,002,562</u>	<u>\$513,355</u>	<u>\$2,515,917</u>

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Jail Planning and Hiring Team 0001-261-02

In order to plan for the construction of a new jail facility to handle the increasing inmate population and to plan for the impacts caused by the increasing inmate population between today and the day the new facility opens, we are requesting 10 positions of varying classifications to begin in January of 2008. In addition to planning for the construction and operation of a new jail facility, a portion of these positions would also be assigned to assist in planning and preparing for a mass hiring of employees required to staff the facility.

The 10-member team would be comprised of the following classifications.

- 1 Assistant Chief Deputy position for the Custody Branch
- 1 Custody Commander
- 1 Custody Sergeant (Background Investigator)
- 2 Custody Officers
- 1 Sheriff's Support Specialist II
- 1 Sheriff's Support Specialist III
- 1 Human Resources Representative
- 1 Senior Communications Specialist
- 1 Management Analyst

0001-256-523104-Custody Personnel

\$152,849

1.00

\$0

Legal Consultation Fees 0001-256-02

This request seeks ongoing funding to retain outside legal counsel to provide consultation and assistance in labor and personnel situations. Use would be infrequent, totaling approximately 80 hours over the 2-year period, and would supplement the budget capacity that exists within central Human Resources.

0001-256-521104-Detectives

\$20,000

0.00

\$0

New Deputy Sheriff Positions 0001-250-01

See also the linked package #0001-254-01 titled "Support for New Sworn Staff" - both are Priority 1.

In order to address growing workload demands on the Enforcement function, the Sheriff is requesting 11 Deputy positions and 1 enforcement Sergeant position effective April 1, 2007. The majority of the Deputy positions will be assigned to uniform patrol services. These positions will be responsible for answering 911 calls and responding to neighborhood concerns and problems. The sergeant position will be assigned to address supervisory shortfalls in Enforcement operations.

The Sheriff requests 18 additional deputy sheriff positions and 2 additional enforcement sergeant positions effective January 1, 2008. The majority of the Deputy positions will be assigned to uniform patrol services, although some will be assigned to various investigative services in response to increased demands for detailed and comprehensive investigation. The 2 Sergeant positions will be deployed to patrol in order to address supervisory shortages during the

New Deputy Sheriff Positions 0001-250-01

See also the linked package #0001-254-01 titled "Support for New Sworn Staff" - both are Priority 1.

In order to address growing workload demands on the Enforcement function, the Sheriff is requesting 11 Deputy positions and 1 enforcement Sergeant position effective April 1, 2007. The majority of the Deputy positions will be assigned to uniform patrol services. These positions will be responsible for answering 911 calls and responding to neighborhood concerns and problems. The sergeant position will be assigned to address supervisory shortfalls in Enforcement operations.

The Sheriff requests 18 additional deputy sheriff positions and 2 additional enforcement sergeant positions effective January 1, 2008. The majority of the Deputy positions will be assigned to uniform patrol services, although some will be assigned to various investigative services in response to increased demands for detailed and comprehensive investigation. The 2 Sergeant positions will be deployed to patrol in order to address supervisory shortages during the graveyard hours.

In addition to the FTE positions outlined above, the Sheriff is requesting funding for a vehicle and related equipment for each position. These vehicles will comply with existing fleet standards and will be a mix of marked patrol units, supervisory units, investigator units, and 4 wheel drive patrol vehicles. The majority of these units will be regular marked patrol units.

0001-256-521401-Training Enforcement

\$228,508 0.50 \$0

Pre-employment Polygraphs 0001-256-01

This request seeks funding to retain an outside vendor(s) for mandatory polygraph examination services for pre-employment. The \$20,000 will allow the Sheriff's Office to purchase approximately 30 examinations per year.

\$20,000 0.00 \$0

0001-256-521104-Detectives

Support for New Sworn Staff 0001-254-01

See also the linked package #0001-250-01 titled "New Deputy Sheriff Positions" - both are Priority 1.

The Sheriff requests 5 new positions (2 in 2007 and 3 in 2008) to help recruit for and support the 32 additional sworn positions requested in the package titled "New Deputy Sheriff Positions". The 2 positions requested for 2007 include a Support Specialist II for recruitment support and a Support Specialist III for the Sex Offender Monitoring Unit. The 3 position requested for 2008 will primarily add capacity to the Records Unit to address the workload that will be created by the new sworn positions.

This request for additional support staff is consistent with the staffing figures developed during the 2003-04 Comprehensive Plan and the 2006 Budget Strategy Team process.

0001-256-521104-Detectives

\$91,998 1.00 \$0

BUDGET ADJUSTMENTS TOTAL:	\$513,355	2.50	\$0
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Sheriff Special Investigation

Department Summary

The Sheriff's Special Revenue Fund reflects the proceeds from cash and property confiscated during narcotics prosecutions. The disposition of the proceeds is at the discretion of the Sheriff, under State law.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Sheriff Special Investigation	\$267,506	\$383,470	\$40,000	\$109,500	\$0	\$109,500
<u>Total:</u>	<u>\$267,506</u>	<u>\$383,470</u>	<u>\$40,000</u>	<u>\$109,500</u>	<u>\$0</u>	<u>\$109,500</u>
 <u>Expenditures By Obj. Category</u>						
Transfers	\$267,506	\$383,470	\$40,000	\$109,500	\$0	\$109,500
<u>Total:</u>	<u>\$267,506</u>	<u>\$383,470</u>	<u>\$40,000</u>	<u>\$109,500</u>	<u>\$0</u>	<u>\$109,500</u>

Sheriff Special Investigation

Program Summary

Sheriff Special Investigation

This department has only one program. See the department narrative above for information on the department's functions.

[Operational planning Cagories](#)

Purpose: Support

Scope: Internal

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Transfers	\$267,506	\$383,470	\$40,000	\$109,500	\$0	\$109,500
<u>Total:</u>	<u>\$267,506</u>	<u>\$383,470</u>	<u>\$40,000</u>	<u>\$109,500</u>	<u>\$0</u>	<u>\$109,500</u>

Superior Court

Department Summary

Superior Court is the court of general jurisdiction for Clark County. It is the trial court for all felonies and civil suits involving amounts in excess of \$35,000. Superior Court also has jurisdiction in adoption, probate, competency and divorce cases. In addition, it hears appeals from District Court decisions. Clark County's Superior Court has nine elected judges, two full-time judicially appointed court commissioners, and two part-time commissioners. Superior Court functions in part as an arm of the State, and fifty percent of its Judges' salaries are paid for by the State.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Superior Court	\$4,098,859	\$4,654,069	\$2,239,635	\$5,142,080	\$1,376,799	\$6,518,879
<u>Total:</u>	<u>\$4,098,859</u>	<u>\$4,654,069</u>	<u>\$2,239,635</u>	<u>\$5,142,080</u>	<u>\$1,376,799</u>	<u>\$6,518,879</u>

Expenditures By Obj. Category

Salaries, Regular	\$2,726,347	\$2,933,146	\$1,497,496	\$2,948,296	\$307,215	\$3,255,511
Benefits	\$385,611	\$606,485	\$239,687	\$1,091,328	\$115,178	\$1,206,506
Overtime/Comp Time	\$14,123	\$0	\$11,619	\$0	\$0	\$0
Supplies	\$145,555	\$160,982	\$48,771	\$142,982	\$611,400	\$754,382
Temporary Services	\$64,461	\$67,606	\$28,486	\$67,606	\$36,000	\$103,606
Professional Services	\$197,508	\$221,666	\$76,819	\$221,666	\$50,000	\$271,666
Travel and Training	\$17,439	\$37,184	\$12,031	\$37,184	\$4,000	\$41,184
Other Services	\$547,815	\$627,000	\$324,726	\$633,018	\$253,006	\$886,024
<u>Total:</u>	<u>\$4,098,859</u>	<u>\$4,654,069</u>	<u>\$2,239,635</u>	<u>\$5,142,080</u>	<u>\$1,376,799</u>	<u>\$6,518,879</u>

Superior Court**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Superior Court Administrator	1	SUP0001.Superior Court Administrator		Amram, Jeffrey
	Administrative Assistant	1	SUP0002.Administrative Assistant	6	Standiford, Lisa J
	Superior Court Judge	1	SUP0003.Superior Court Judge	1	Bennett, Roger A
	Legal Secretary II	1	SUP0004.Legal Secretary II	6	Steele, Loretta J
	Superior Court Judge	1	SUP0005.Superior Court Judge	1	Wulle, John P
	Legal Secretary II	1	SUP0007.Legal Secretary II	6	Rae, Dayle
	Superior Court Judge	1	SUP0008.Superior Court Judge	1	Nichols, John F
	Legal Secretary II	1	SUP0010.Legal Secretary II	6	Moore, Robbie J
	Superior Court Judge	1	SUP0011.Superior Court Judge	1	Poyfair, Edwin L
	Legal Secretary II	1	SUP0012.Legal Secretary II	6	Conn, Linda L
	Legal Secretary II	1	SUP0013.Legal Secretary II	6	Dahms, Jennifer R
	Superior Court Judge	1	SUP0014.Superior Court Judge	1	Harris, Robert L
	Legal Secretary II	1	SUP0015.Legal Secretary II	6	Kunze, Leeann
	Legal Secretary II	1	SUP0016.Legal Secretary II	6	Seely, Barbara J
	Superior Court Commissioner	1	SUP0017.Superior Court Commissioner	1	Schienberg, Carin S
	Family Court Svs Coordinator	1	SUP0018.Family Court Svs Coordinator		Waller, Jean
	Administrative Assistant	.4	SUP0019.Administrative Assistant	2	Roberts, Lorinda L
	Administrative Assistant	.6	SUP0019.Administrative Assistant	1	Morrissey, Kirsten H
	Superior Court Judge	1	SUP0020.Superior Court Judge	1	Johnson, Barbara D
	Legal Secretary II	1	SUP0021.Legal Secretary II	6	Breeding, Donelle D
	Office Assistant I	.63	SUP0023.Office Assistant I	6	Cavestri, Lorraine L
	Superior Court Judge	1	SUP0024.Superior Court Judge	1	Rulli, James E
	Legal Secretary II	1	SUP0025.Legal Secretary II	6	Fish, Linda L
	Superior Court Commissioner	1	SUP0026.Superior Court Commissioner	1	Collier, Scott A
	Superior Court Judge	1	SUP0027.Superior Court Judge	1	Woolard, Diane M
	Legal Secretary II	1	SUP0028.Legal Secretary II	6	Richardson, Rhonda J
	Superior Court Judge	1	SUP0029.Superior Court Judge	1	Lewis, Robert A
	Legal Secretary II	1	SUP0030.Legal Secretary II	4	DeShiell, Andrea
		26.63			

Superior Court

Program Summary

Superior Court

The Superior Court has jurisdiction over the following types of cases: civil (including domestic relations, probate, mental illness, and dependency), criminal felony and juvenile. Cases are scheduled before the court for hearings, settlement conferences and trials. Support to the judges is provided by judicial assistants, who schedule hearings and trials, supervise jurors, answer questions from attorney and litigants, keep a verbatim record of court proceedings and perform clerical work. Administrative employees coordinate the jury process and provide budget, accounting, purchasing and personnel services to the court.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$2,726,347	\$2,933,146	\$1,497,496	\$2,948,296	\$307,215	\$3,255,511
Benefits	\$385,611	\$606,485	\$239,687	\$1,091,328	\$115,178	\$1,206,506
Overtime/Comp Time	\$14,123	\$0	\$11,619	\$0	\$0	\$0
Supplies	\$145,555	\$160,982	\$48,771	\$142,982	\$611,400	\$754,382
Temporary Services	\$64,461	\$67,606	\$28,486	\$67,606	\$36,000	\$103,606
Professional Services	\$197,508	\$221,666	\$76,819	\$221,666	\$50,000	\$271,666
Travel and Training	\$17,439	\$37,184	\$12,031	\$37,184	\$4,000	\$41,184
Other Services	\$547,815	\$627,000	\$324,726	\$633,018	\$253,006	\$886,024
Total:	\$4,098,859	\$4,654,069	\$2,239,635	\$5,142,080	\$1,376,799	\$6,518,879

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
3rd FT Superior Court Comm.	0001-230-06	Request is to add a third full-time Superior Court Commissioner. This decision package includes a one-time expense of \$18,000 for equipment and furniture.		
0001-230-512210-Superior Court Services		\$334,008	1.00	\$0
Continue Project Funding	0001-230-08	This project position was authorized in 2006 to cover critical Superior Court staffing affected by serious illness through 4/27/07.		
0001-230-512210-Superior Court Services		\$15,723	0.17	\$0
Law Clerk	0001-230-07	This decision package is to request a Law Clerk to support Judicial decision making.		
0001-230-512210-Superior Court Services		\$36,000	0.00	\$0
One-Day One-Trial Jury Service	0001-230-01	Reduce Jury service to one day/one trial to allow a greater portion of the population to serve and reduce requests for excusal. There is a one time charge of \$15,000 included in this package for software/hardware.		
0001-230-512210-Superior Court Services		\$141,068	1.00	\$0
Remodel Grd Flr Hearing Room	0001-230-04	Remodel existing space in courthouse.		
0001-230-512210-Superior Court Services		\$350,000	0.00	\$0
Space Planner/Consultant	0001-230-02	Funding for a space planner/consultant to analyze workload of the courts and project space needs for judges and staff.		
0001-230-512210-Superior Court Services		\$50,000	0.00	\$0
Space Rental	0001-230-05	Request to provide space for 4 courtrooms/hearing rooms in rental space for 2 years.		
0001-230-512210-Superior Court Services		\$250,000	0.00	\$0
Video Recording Upgrades	0001-230-03	Upgrade all Superior Court Equipment		
0001-230-512210-Superior Court Services		\$200,000	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		\$1,376,799	2.17	\$0

Victim/Witness Assistance

Department Summary

The Victim & Witness Assistance department provides support to the victims of and witnesses to crimes in Clark County. This department assists injured victims in most adult felony and juvenile cases and some misdemeanor cases in obtaining counseling and applying for victims' compensation. It determines restitution to be paid in adult felony and juvenile cases and provides up-to-date information on case status and disposition to victims.

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Victim/Witness Assistance	\$488,575	\$678,673	\$267,139	\$611,580	\$49,512	\$661,092
<u>Total:</u>	<u>\$488,575</u>	<u>\$678,673</u>	<u>\$267,139</u>	<u>\$611,580</u>	<u>\$49,512</u>	<u>\$661,092</u>

Expenditures By Obj. Category

Salaries, Regular	\$342,512	\$432,552	\$177,288	\$385,060	\$0	\$385,060
Benefits	\$73,000	\$135,517	\$41,081	\$131,092	\$0	\$131,092
Overtime/Comp Time	\$1,082	\$0	\$1,234	\$0	\$0	\$0
Supplies	\$5,794	\$14,500	\$9,293	\$11,200	\$3,000	\$14,200
Temporary Services	\$0	\$0	\$0	\$0	\$36,512	\$36,512
Professional Services	\$7,704	\$5,000	\$1,521	\$4,000	\$0	\$4,000
Travel and Training	\$3,892	\$4,000	\$3,172	\$4,000	\$0	\$4,000
Other Services	\$15,188	\$39,000	\$9,498	\$38,800	\$10,000	\$48,800
Internal Charges	\$39,403	\$48,104	\$24,052	\$37,428	\$0	\$37,428
<u>Total:</u>	<u>\$488,575</u>	<u>\$678,673</u>	<u>\$267,139</u>	<u>\$611,580</u>	<u>\$49,512</u>	<u>\$661,092</u>

Victim/Witness Assistance**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Victim Advocate	1	VIC0001.Victim Advocate	6	Todd, Mary J
	Victim Advocate	1	VIC0003.Victim Advocate	4	Meyers, Kathryn E
	Victim Advocate	1	VIC0004.Victim Advocate	6	Nichols, Shannon L
	Victim Advocate	1	VIC0005.Victim Advocate	4	Urich, Amy S
		<div><u>4</u></div>			

Victim/Witness Assistance

Program Summary

Victim/Witness Assistance

The Victim/Witness program provides services and support to Clark County crime victims and witnesses in accordance with constitutional amendment and the Victims Bill of Rights. Services provided include assisting victims in preparing for, and testifying in, court, assisting injured victims in applying for victim's compensation, determining restitution to be paid in adult and juvenile felony cases, providing case status information, educating victims and witnesses about the criminal justice system and acting as a referral resource for other agencies.

Operational planning Categories

Purpose: Mandatory

Scope: Regional (County-wide)

	2003-2004	2005-2006	2005	2007-2008	2007-2008	2007-2008
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$342,512	\$432,552	\$177,288	\$385,060	\$0	\$385,060
Benefits	\$73,000	\$135,517	\$41,081	\$131,092	\$0	\$131,092
Overtime/Comp Time	\$1,082	\$0	\$1,234	\$0	\$0	\$0
Supplies	\$5,794	\$14,500	\$9,293	\$11,200	\$3,000	\$14,200
Temporary Services	\$0	\$0	\$0	\$0	\$36,512	\$36,512
Professional Services	\$7,704	\$5,000	\$1,521	\$4,000	\$0	\$4,000
Travel and Training	\$3,892	\$4,000	\$3,172	\$4,000	\$0	\$4,000
Other Services	\$15,188	\$39,000	\$9,498	\$38,800	\$10,000	\$48,800
Internal Charges	\$39,403	\$48,104	\$24,052	\$37,428	\$0	\$37,428
<u>Total:</u>	<u>\$488,575</u>	<u>\$678,673</u>	<u>\$267,139</u>	<u>\$611,580</u>	<u>\$49,512</u>	<u>\$661,092</u>

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
Central Stores Expenditures	1022-270-03	This package would increase the Central Stores budget for Victim Assistance due to increased costs for basic office supplies.		
1022-270-515700-Victim-Witness Assistance *		\$3,000	0.00	\$0
Rental/Lease Agreements	1022-270-01	This package would increase the budget for office space & equipment rental.		
1022-270-515700-Victim-Witness Assistance *		\$10,000	0.00	\$0
Temporary Employment Services	1022-270-02	In 2006 the State Legislature allocated additional funding to each of the 39 counties to increase service to victims through the individual Victim Assistance offices.		
1022-270-515700-Victim-Witness Assistance *		\$36,512	0.00	\$0
<u>BUDGET ADJUSTMENTS TOTAL:</u>		<u>\$49,512</u>	<u>0.00</u>	<u>\$0</u>